THE REPUBLIC OF UGANDA

PUBLIC INVESTMENT PLAN [PIP]

FY2026/27

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2001	Institutional Development of Mission in Washington, USA	1097
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2025	Institutional Development of Uganda Embassy in Egypt, Cairo	1100
Vote 512	**Uganda Embassy in Ethiopia, Addis Ababa**	
2026	Institutional Development of Uganda Embassy in Ethiopia, Addis Ababa	1102
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2027	Institutional Development of Uganda Embassy in China Beijing	1105
Vote 514	**Uganda Embassy in Switzerland, Geneva**	
1997	Institutional Development of Uganda Embassy Mission in Geneva	1107
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2028	Institutional Development of Uganda Embassy in Japan, Tokyo	1109
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1944	Institutional Development of Uganda Embassy in Paris	1132
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2049	Institutional Development Project for the Uganda Embassy in Tehran	1137
Vote 525	**Uganda Embassy in Russia, Moscow**	
2004	Institutional Development of Mission in Moscow, Russia	1139
Vote 527	**Uganda Embassy in South Sudan, Juba**	
2005	Institutional Development of Mission in Juba, South Sudan	1141
Vote 528	**Uganda Embassy in United Arab Emirates, Abudhabi**	
1946	Institutional Development of Uganda Embassy in Abu Dhabi	1143
Vote 529	**Uganda Embassy in Burundi, Bujumbura**	
2006	Institutional Development of Mission in Bujumbura, Burundi	1145
Vote 530	**Uganda Consulate in China, Guangzhou**	
2007	Institutional Development of Mission in Uganda Consulate in Guangzhou, China	1147
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2003	Institutional Development of Mission in Ankara, Turkey	1152
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1948	Institutional Development of Uganda Embassy in Kuala Lumpur	1156
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1949	Institutional Development of Uganda Consulate in Mombasa	1159

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2034	Institutional Development of Uganda Embassy in Angola, Luanda	1167

Preliminary

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

The Public Investment Plan (PIP) FY2026/27-2028/27 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, project intended objectives and Expected outputs, project achievements and planned activities for FY 2026/27. These are aligned to the priorities and interventions of NDP IV. It also includes planned funding allocations and the project estimates by item.

External Financing to Vote

The final section of the report provides details of External Financing for the project under a given Vote over the medium term.

VOTE: 001 Office of the President

Programme: 16 Governance and Security

Vote Function: 02 Policy, planning and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1869 Institutional Development for Office of the President

Implementing Agency:	*001 Office of the President*
Responsible Officer:	*Secretary Office of the President*
Location:	*All Districts*
Total Project Value (Billions)	*470208765.1136504*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Office of the President is mandated to provide overall public policy management and good governance for national development to ensure that Public policies are effectively formulated and monitored for improved service delivery thereby supporting the Cabinet to effectively and efficiently discharge its Constitutional Mandate The Office also coordinates and relates with other security entities to provide a peaceful and stable environment for promote socio economic transformation

Similarly, the Office oversees the operations, management, and implementation of several government policies, programs, and projects so that citizens are satisfied with service delivery. This is done through monitoring, evaluating, and inspecting government pronouncements in the Manifesto Commitments, Strategic Presidential Directives, Cabinet recommendations, and other socio economic transformation programs and projects. In executing the administrative power and authority, H.E., the President appoints Public Officers in several capacities, including the Presidential Advisors and Resident District Commissioners RDCs. These are in addition to the regular public servants who work at the Office of the President Headquarters and are responsible for the Office's routine and daily operations to achieve its Constitutional Mandate.
Consequently, for the Office of the President Officers to fully undertake their roles, responsibilities, and duties competently, they must be continuously and consistently retooled. This is supported by the purpose of retooling projects, which is to ensure that public Officers are provided with tools and equipment that ably facilitate the conduct o

Objectives:

to strengthen the administrative legal institutional and coordination capacity for the Office of the President for a secure well governed and developed nation

Expected Outputs:

VOTE: 001 Office of the President

Programme: 16 Governance and Security

Vote Function: 02 Policy, planning and support services

Development Project Profiles and Medium Term Funding Projections

260 Computers and accessories and ICT equipment procured
480 Vehicles procured
08 Offices constructed
4000 tyres procured and distributed
1407 Assorted furniture procured
20 Office space renovated

Technical description of the project:

The Institutional Development of the Office of the President Project for FY 2025 26 2029 30 is envisaged to enable the acquisition of fixed assets that will support the staff to undertake their daily and routine work operations for effective and efficient service delivery

The Project will aim to
To provide adequate office equipment and tools to facilitate officers undertaking of their duties and responsibilities These include computers and accessories photocopying machinery small office equipment furniture and fixtures

Acquiring transport equipment including motor vehicles and cycles such as double cabin pickups station wagons and minivans will facilitate field officers conducting regular field exercises and operations in their areas of responsibility

The above acquisitions will be made in accordance with the revised PPDA Act Cap 205 and Regulations 2023 to ensure that the procurement process is transparent and considerate of all the provisions within the Act including the budget thresholds for each type of procurement method that will be used

The Procurements will therefore following the defined timelines like preparing and submitting the Procurement Plan for the coming FY by 31st July of the new FY In order to fast track the procurement and delivery of items the Office shall always initiate procurements in the First Quarter of every FY and thereafter delivery and distribution of items will commence in Q 2 3 and 4 This will enable the Office to adhere to the strict timelines required for the different categories of procurements under Open bidding domestic restricted bidding request for quotations and direct procurements

Project Achievments:

VOTE: 001 Office of the President

Programme: 16 Governance and Security

Vote Function: 02 Policy, planning and support services

Development Project Profiles and Medium Term Funding Projections

The Project managed to provide vehicles to all RDCs 146 their Deputies 172 the Presidential Advisors and staff at strategic HQs Furthermore annually the Office has procured ICT equipment furniture and fittings in almost 70 percent of the exiting field Offices and 100 percent at the Strategic HQs this has gone a long way in improving productivity by the staff at the Office It has further improved the mobility of field officers thus tremendously impacting their on spot field visits and offering intermediary services that always arise at District levels

Planned activities for FY 2026/27

Hold Contracts and Evaluation Committee meetings Conduct due diligence on the items to be procured and companies to supply Procure vehicles for staff of the Office of the President Facilitate the procurement of computers and associated accessories Conduct the construction of RDC office blocks across the country Procure and distribute tyres to the entitled officers in the Office of the President Procure and distribute furniture to the entitled officers in the Office of the President Procure an established contractor to renovate 14 office blocks for the field offices RDCs This will partly increase the number of offices available for RDCs across the country Procure install and maintain sufficient ICT software material to protect the Office of the President from any cyber attacks and also improve functionality of ICT equipment and conference halls Acquire service providers on framework contract to maintain inspect replace and repair tools and equipment including vehicles generators lifts water sources electricity sources and office premises

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**21.024**	**23.126**	**27.752**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**21.024**	**23.126**	**27.752**
Total Excluding Arrears	***21.024***	***23.126***	***27.752***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1869 Institutional Development for Office of the President			
221008 Information and Communication Technology Supplies.	95,000.00	0.00	**95,000.00**

VOTE: 001 Office of the President

Programme: 16 Governance and Security

Vote Function: 02 Policy, planning and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1869 Institutional Development for Office of the President			
228001 Maintenance-Buildings and Structures	441,000.00	0.00	**441,000.00**
228002 Maintenance-Transport Equipment	1,294,735.00	0.00	**1,294,735.00**
312119 Other Dwellings - Acquisition	77,250.00	0.00	**77,250.00**
312129 Other Buildings other than dwellings - Acquisition	950,000.00	0.00	**950,000.00**
312137 Information Communication Technology network lines - Acquisition	250,000.00	0.00	**250,000.00**
312212 Light Vehicles - Acquisition	13,460,000.00	0.00	**13,460,000.00**
312213 Water Vessels - Acquisition	80,000.00	0.00	**80,000.00**
312221 Light ICT hardware - Acquisition	302,000.00	0.00	**302,000.00**
312222 Heavy ICT hardware - Acquisition	120,000.00	0.00	**120,000.00**
312229 Other ICT Equipment - Acquisition	424,000.00	0.00	**424,000.00**
312231 Office Equipment - Acquisition	179,500.00	0.00	**179,500.00**
312235 Furniture and Fittings - Acquisition	1,654,915.00	0.00	**1,654,915.00**
312299 Other Machinery and Equipment- Acquisition	530,000.00	0.00	**530,000.00**
313111 Residential Buildings - Improvement	168,000.00	0.00	**168,000.00**
313129 Other Buildings other than dwellings - Improvement	600,000.00	0.00	**600,000.00**
313137 Information Communication Technology network lines - Improvement	297,600.00	0.00	**297,600.00**
313229 Other ICT Equipment - Improvement	100,000.00	0.00	**100,000.00**
Grand Total	**21,024,000.00**	**0.00**	**21,024,000.00**
Total Excluding Arrears	**21,024,000.00**	**0.00**	**21,024,000.00**

VOTE: 002 State House

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1914 Institutional Development of State House

Implementing Agency:	*002 State House*
Responsible Officer:	*State House Comptroller Jane Barekye*
Location:	*Kampala*
Total Project Value (Billions)	*376861150.37173516*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

State House is mandated to cater for the security, welfare and logistical requirement of His Excellency the President, Her Excellency the Vice President and their immediate families. Resultantly the Vote operates 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 functions from 07 office buildings, three of which are owned and four are rented.

For 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 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.

Objectives:

To develop, maintain and manage State House hospitality assets and amenities.

Expected Outputs:

1. State House buildings, both residential and non residential maintained.

2. Transport, security, press, specialized, household and ICT equipment procured and provided.

3. Presidential Jet and Helicopter maintained.

4. Office and Residential buildings fitted with furniture and fixtures.

VOTE: 002 State House

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

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 institutional development project caters for the capital requirements under State House which include the following:

1. Maintenance of Entebbe State House Complex, Nakasero State and 23 other upcountry State lodges. This includes civil maintenance works, electrical works and plumbing works.

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

3. Maintenance of office buildings.

4. Procurement of security, press, office, household and other specialized equipment.

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

6. Procurement of office and ICT equipment.

7. Procurement of both support and principal vehicles.

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

Project Achievments:

VOTE: 002 State House

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Non Residential buildings maintained
State House has 07 office blocks including Okello House, the main administrative block that has been regularly maintained. This maintenance has included civil maintenance, electrical works and pluming works among others.

2. Residential Buildings maintained
State House operates the Entebbe State House complex, Nakasero State Lodge and 23 upcountry State lodges, guest houses and the barracks of the SFC attached to State House. These undergo regular maintenance to keep them at a level befitting a Head of State.

3. Machinery and Equipment procured and maintained
State House has procured various equipment ranging from press, ICT, household and security equipment.

4. Transport Equipment procured
State House has procured a number of vehicles in an effort to incrementally replace the aging fleet.

5. Furniture and Fittings procured
State House has procured 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 2026/27

Maintain both residential and non-residential buildings; Procure and maintain machinery and equipment; procure transport equipment; procure furniture and fittings.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**27.722**	**30.494**	**36.593**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**27.722**	**30.494**	**36.593**
Total Excluding Arrears	***27.722***	***30.494***	***36.593***

Summary Project Estimates by Item:

VOTE: 002 State House

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1914 Institutional Development of State House			
312212 Light Vehicles - Acquisition	10,000,000.00	0.00	**10,000,000.00**
312221 Light ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**
312231 Office Equipment - Acquisition	100,000.00	0.00	**100,000.00**
312235 Furniture and Fittings - Acquisition	500,000.00	0.00	**500,000.00**
312299 Other Machinery and Equipment- Acquisition	450,000.00	0.00	**450,000.00**
312311 Classified Assets - Acquisition	433,047.00	0.00	**433,047.00**
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	**27,722,000.00**	**0.00**	**27,722,000.00**
Total Excluding Arrears	**27,722,000.00**	**0.00**	**27,722,000.00**

VOTE: 003 Office of the Prime Minister

Programme: 16 Governance and Security

Vote Function: 03 Disaster Preparedness and Refugee Management

Development Project Profiles and Medium Term Funding Projections

Project : 1919 Development Response to Displacement Impacts Projects (DRDIP)II

Implementing Agency:	*003 Office of the Prime Minister*
Responsible Officer:	*Alex Kakooza: Permanent Secretary Office of the Prime Minsiter*
Location:	*The project will be implemented in the 12 hosting districts of Isingiro, Kamwenge, Kyegegwa, Kikuube and Kiryandongo in western Uganda and Adjumani, Yumbe, Lamwo, Koboko, Terego, Obongi and Madi-Okollo in northern region.*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The continued influx of refugees has posed a big challenge to the development needs of the Country and to the refugee hosting and transit districts. This has exacerbated poverty and increased pressures on existing public service delivery systems and infrastructure, environment and natural resources of both the refugees and host communities. The refugee hosting and transit districts are among the poorest and most underdeveloped areas of the country. This combined with the significant increase and continued inflow of refugees has resulted into food insecurity and increased household poverty. There is low productivity among both refugees and host communities due to over reliance on land for subsistence production yet agriculture is the major economic activity in these areas. Poverty remains high and inflation is on the rise, which will increase economic vulnerability and tensions amongst refugees and the host community.
Refugee inflows have also resulted into high rate of biomass consumption leading to degradation of the environment and depletion of natural resources in the refugee hosting and transit districts creating the potential and prevalence of social tensions. Refugee and host households are highly dependent on forests and other woodlands as sources of wood fuel for cooking, construction and for income generation, contributing to their livelihood resilience. Average daily consumption of firewood by the refugees is 1.6 kg per person and among host communities is 2.1 kg, about 30 percent higher. Taking into account the additional use of charcoal, average daily fuel consumption rises to 1.8 kg per person in firewood equivalent among refugees and 2.2 kg among host community households.
All the above challenges call for urgent government intervention through DRDIP phase two to mitigate conflict between refugees and host communities over resource utilization namely water, education, health, forest resources and food.

VOTE: 003 Office of the Prime Minister

Programme: 16 Governance and Security

Vote Function: 03 Disaster Preparedness and Refugee Management

Development Project Profiles and Medium Term Funding Projections

Objectives:

Improved quality of life for people in refugee transit and host districts by 2029. This will be measured by poverty levels among refugees and host communities through the national household surveys

Expected Outputs:

1.1.3656 Education infrastructure constructed and furnished
1.2.320 Health infrastructure constructed and equipped
1.3.2300 Kms of district roads constructed and rehabilitated
1.4.22 community infrastructure to strengthen social cohesion established
1.5.62 economic infrastructure constructed
2.1.7,000 hectares of fragile ecosystem restored
2.2.Afforestation and reafforestation of 6500 hectares
2.3.15,000 households having access to clean cooking technologies
3.1.65,000 households supported to improve breeds and production of high value crops
3.2.3,200 farmer groups supported with mechanized equipment
3.3.2,000 farmer groups skilled and supported in business, entrepreneurship, post harvest and marketing
3.4.120 value addition facilities established and equipped
4.1.300 office and project equipment procured
4.2.Implementation supervision and monitoring in project districts.
4.3.Project baseline, Evaluations and research studies to support implementation
4.4.Staff recruitment and salaries Paid

Technical description of the project:

The proposed DRDIP phase two will be implemented through a coordinated multi sectoral approach with different MDAs and partners playing a crucial role. In addition, DRDIP phase 2 will continue to apply the Community Driven Development (CDD) approach to ensure adequate stakeholders participation and engagement in identifying and prioritizing their developmental needs.
The main beneficiaries of the project will be rural populations in the refugee transit and hosting districts. The office of the Prime Minister will coordinate the design and implementation of the proposed project in collaboration with Ministry of Health, Ministry of Education, Ministry of Energy and Mineral Development, Ministry of works and transport, Ministry of Local government, Ministry of Water and Environment, National Environment Management Authority, National Forestry Authority among others and UNHCR to respond to the effects of forced displacements. The key stakeholders of this project will include the following

Project Achievments:

NA

VOTE: 003 Office of the Prime Minister

Programme: 16 Governance and Security

Vote Function: 03 Disaster Preparedness and Refugee Management

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

Construction of 1,400 fully furnished classrooms Construction of 2,000 latrine stances Construction of 200 staff houses Construction of 36 laboratories in secondary schools Construction of 20 dormitories Construction of 120 outpatient department and general wards in health centres Construction of 200 staff houses Supply of medical equipment to the health centres Construction of 30 inter-connecting bridges 2300 kilometers of gravel roads constructed and maintained 15 community centres constructed 7 sports facilities constructed 42 community markets constructed 20 water schemes constructed Tree planting along the bare hills Soil and water conservation structures Wetland restoration through demarcation of boundaries and planting indigenous Vegetation species and other exotic species like bamboo Tree planting at individual, institutions and communal land Wood lot establishment for firewood Support production of charcoal briquettes through biomass Production of efficient cook stoves at household and institutional Biogas production at household and institution Formation and registration of farmer groups Extension services to farmer groups Support seed production for increased production Support farmers with improved breeds Procurement of equipment Training farmers in management of the equipment Conduct trainings for refugees and host communities in vocational skills Procure and support targeted beneficiaries with startup kits Capacity building of targeted beneficiaries in entrepreneurship and business skills Establishment of value addition facilities Capacity building of farmers in post-harvest handling and value addition Conduct Monthly implementation supervision field monitoring to DRDIP districts Conduct stakeholders' engagement review meeting Undertake monitoring and inspection by the IG to ensure transparency and accountability Conduct project baseline, midline and endline studies Conduct studies to support project implementation Recruitment project staff to support project implementation Procurement of motor vehicles and maintenance Procurement of computers and printers Procurement of office furniture and supplies

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**116.170**	**220.802**	**267.357**
Total Funding for Project	**116.170**	**220.802**	**267.357**
Total Excluding Arrears	***116.170***	***220.802***	***267.357***

Summary Project Estimates by Item:

VOTE: 003 Office of the Prime Minister

Programme: 16 Governance and Security

Vote Function: 03 Disaster Preparedness and Refugee Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1919 Development Response to Displacement Impacts Projects (DRDIP)II			
211102 Contract Staff Salaries	0.00	6,991,920.00	**6,991,920.00**
211104 Employee Gratuity	0.00	1,048,788.00	**1,048,788.00**
212101 Social Security Contributions	0.00	699,192.00	**699,192.00**
212102 Medical expenses (Employees)	0.00	329,400.00	**329,400.00**
221001 Advertising and Public Relations	0.00	400,000.00	**400,000.00**
221002 Workshops, Meetings and Seminars	0.00	2,700,000.00	**2,700,000.00**
221003 Staff Training	0.00	100,000.00	**100,000.00**
221004 Recruitment Expenses	0.00	100,000.00	**100,000.00**
221007 Books, Periodicals & Newspapers	0.00	12,000.00	**12,000.00**
221008 Information and Communication Technology Supplies.	0.00	154,941.02	**154,941.02**
221009 Welfare and Entertainment	0.00	240,000.00	**240,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	430,000.00	**430,000.00**
221012 Small Office Equipment	0.00	30,000.00	**30,000.00**
221017 Membership dues and Subscription fees.	0.00	15,000.00	**15,000.00**
222001 Information and Communication Technology Services.	0.00	118,000.00	**118,000.00**
223005 Electricity	0.00	30,000.00	**30,000.00**
223006 Water	0.00	30,000.00	**30,000.00**
225101 Consultancy Services	0.00	25,203,558.98	**25,203,558.98**
226001 Insurances	0.00	370,000.00	**370,000.00**
227001 Travel inland	0.00	5,873,453.72	**5,873,453.72**
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	80,000.00	**80,000.00**

VOTE: 003 Office of the Prime Minister

Programme: 16 Governance and Security

Vote Function: 03 Disaster Preparedness and Refugee Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1919 Development Response to Displacement Impacts Projects (DRDIP)II			
263402 Transfer to Other Government Units	0.00	49,575,255.51	**49,575,255.51**
281401 Rent	0.00	878,400.00	**878,400.00**
312121 Non-Residential Buildings - Acquisition	0.00	10,980,000.00	**10,980,000.00**
312212 Light Vehicles - Acquisition	0.00	4,538,400.00	**4,538,400.00**
312216 Cycles - Acquisition	0.00	841,800.00	**841,800.00**
312221 Light ICT hardware - Acquisition	0.00	3,000,000.00	**3,000,000.00**
312235 Furniture and Fittings - Acquisition	0.00	900,000.00	**900,000.00**
Grand Total	**0.00**	**116,170,109.23**	**116,170,109.23**
Total Excluding Arrears	**0.00**	**116,170,109.23**	**116,170,109.23**

Programme: 17 Regional Balanced Development

Vote Function: 02 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

Project : 1920 Northern Uganda Social Action Fund (NUSAF IV)

Implementing Agency:	*003 Office of the Prime Minister*
Responsible Officer:	*Alex Kakooza: Permanent Secretary Office of the Prime Minister*
Location:	*Under the NUSAFIV project, the following nine subregions have been selected for Components 1 and 2: Acholi, Karamoja, Bukedi, Lango, Bunyoro, Teso, Busoga, West Nile, and Elgon. The SR under Subcomponent 3A will cover the entire*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*

VOTE: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

Vote Function: 02 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2030*

Background:

The overall poverty rate was 20.3 percent in 2020, a decline of just under one percent since 2016/ 2017. Using the international poverty line of USD 2.15 purchasing power parity per day, the poverty rate fell significantly from 66.0 percent in 2002 to 37.5 percent in 2012, but increased to 42 percent in 2019. Among the poor, 41.8 percent cannot meet their food needs and 80 percent reside in rural areas, with the highest poverty rates observed in the northern subregions of Acholi (67.7 percent), Karamoja (65.7 percent), Bukedi (34.7 percent), and Busoga (29.4 percent). Underinvestment in human capital also poses a threat to the countrys long term development trajectory. The country scores 0.38 on the 2023 Human Capital Index, with 42 percent of Ugandans facing deprivations in education, health, well being, and empowerment. Childhood undernutrition is high, with stunting and anemia affecting 26 percent and almost half of children under five respectively, with significant regional disparities.

Objectives:

To support sustainable livelihoods, enhance poor and vulnerable households resilience to shocks, and strengthen adaptive social protection systems in Uganda.

Expected Outputs:

1.820,000 Micro enterprises supported to improve HHs income earnings.
2.21,000 Youth supported with life skills training
3.20,000 Youth business initiatives funded to create (self) employment.
4.Quarterly Project monitoring and impact evaluation conducted.
5.All Project operations facilitated for five years
6.Vehicles, procured to facilitate project operations
7.Digital Financing facility established that will include acquiring hardware, training and operationalization
8.National Social Registry with beneficiary data established.
9.442,391 Households facilitated by LIPW/DRF to invest and increase additional assets by over 25 percent
10.13,000 Children supported to access dietary supplement for early childhood nutrition needs

Technical description of the project:

VOTE: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

Vote Function: 02 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

OPM IS responsible for the implementation of Components 1, 2, 3 (except Subcomponent 3D), and 4. OPMs Disaster Risk Coordinating unit will collaborate with the Climate Finance Unit of MoFPED on the development and implementation of aspects of the DRF strategy relevant to the project. The IG will lead activities under Subcomponent 3D (STAAC). MoH will lead on the technical design and implementation of the nutrition sensitive safety net and the SR under Subcomponents 2A. As the lead agency on social protection, MGLSD will spearhead the technical development of the SR under Subcomponent 3A. This includes defining specifications for the SR and its associated MIS, recruiting technical experts to support the development and operationalization of the SR, overseeing the rollout of data collection and updates, and ensuring interoperability and data sharing with other relevant institutions. MGLSD along with OPM will work closely with other key agencies such as UBOS, NIRA, the National Information Technology Authority, National Planning Authority (NPA), and MoLG.

Project Achievments:

NA

Planned activities for FY 2026/27

1.820,000 Micro enterprises supported to improve HHs income earnings. 2.21,000 Youth supported with life skills training 3.20,000 Youth business initiatives funded to create (self) employment. 4.Quarterly Project monitoring and impact evaluation conducted. 5.All Project operations facilitated for five years 6.Vehicles, procured to facilitate project operations 7.Digital Financing facility established that will include acquiring hardware, training and operationalization 8.National Social Registry with beneficiary data established. 9.442,391 Households facilitated by LIPW/DRF to invest and increase additional assets by over 25 percent 10.13,000 Children supported to access dietary supplement for early childhood nutrition needs

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**44.798**	**140.857**	**263.510**
Total Funding for Project	**44.798**	**140.857**	**263.510**
Total Excluding Arrears	***44.798***	***140.857***	***263.510***

Summary Project Estimates by Item:

VOTE: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

Vote Function: 02 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1920 Northern Uganda Social Action Fund (NUSAF IV)			
211102 Contract Staff Salaries	0.00	5,121,600.00	**5,121,600.00**
211104 Employee Gratuity	0.00	768,240.00	**768,240.00**
212101 Social Security Contributions	0.00	512,160.00	**512,160.00**
212102 Medical expenses (Employees)	0.00	264,600.00	**264,600.00**
221001 Advertising and Public Relations	0.00	500,000.00	**500,000.00**
221002 Workshops, Meetings and Seminars	0.00	1,200,000.00	**1,200,000.00**
221003 Staff Training	0.00	100,000.00	**100,000.00**
221004 Recruitment Expenses	0.00	100,000.00	**100,000.00**
221007 Books, Periodicals & Newspapers	0.00	8,000.00	**8,000.00**
221008 Information and Communication Technology Supplies.	0.00	100,000.00	**100,000.00**
221009 Welfare and Entertainment	0.00	120,000.00	**120,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	260,000.00	**260,000.00**
221017 Membership dues and Subscription fees.	0.00	10,000.00	**10,000.00**
222001 Information and Communication Technology Services.	0.00	400,000.00	**400,000.00**
223005 Electricity	0.00	40,000.00	**40,000.00**
223006 Water	0.00	40,000.00	**40,000.00**
225101 Consultancy Services	0.00	11,399,277.81	**11,399,277.81**
226001 Insurances	0.00	186,426.40	**186,426.40**
227001 Travel inland	0.00	1,423,580.64	**1,423,580.64**
227002 Travel abroad	0.00	400,000.00	**400,000.00**
227004 Fuel, Lubricants and Oils	0.00	200,000.00	**200,000.00**
228002 Maintenance-Transport Equipment	0.00	80,000.00	**80,000.00**
263402 Transfer to Other Government Units	0.00	9,988,318.97	**9,988,318.97**

VOTE: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

Vote Function: 02 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1920 Northern Uganda Social Action Fund (NUSAF IV)			
281401 Rent	0.00	840,000.00	**840,000.00**
312212 Light Vehicles - Acquisition	0.00	4,676,140.00	**4,676,140.00**
312216 Cycles - Acquisition	0.00	3,829,280.00	**3,829,280.00**
312221 Light ICT hardware - Acquisition	0.00	1,600,000.00	**1,600,000.00**
312235 Furniture and Fittings - Acquisition	0.00	630,000.00	**630,000.00**
Grand Total	**0.00**	**44,797,623.82**	**44,797,623.82**
Total Excluding Arrears	**0.00**	**44,797,623.82**	**44,797,623.82**

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1916 Institutional Development of Office of the Prime Minister

Implementing Agency: *003 Office of the Prime Minister*

Responsible Officer: *Alex Kakooza: Permanent Secretary Office of the Prime Minister*

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: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

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:

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:

VOTE: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

1. Procure eight (08) Motor Vehicles procured for smooth and efficient operations of Office of the Prime Minister

2. Procure and distribute Light ICT Hardware (10 Desktops, 20 laptops, 10 printers, 3 servers, 10 switches and 10 routers) acquired to improve performance

3. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured

4. Maintenance Buildings and structures.

5. Relief supplies for emergency supplies for disaster response under the AfDB funding

Planned activities for FY 2026/27

1. Procured 11 motor vehicles and 5 motor cycles 2. Procured assorted office furniture 3. Procured assorted ICT equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.470**	**6.017**	**7.220**
Donor Funding for Project	**1.519**	**0.000**	**0.000**
Total Funding for Project	**6.989**	**6.017**	**7.220**
Total Excluding Arrears	***6.989***	***6.017***	***7.220***

Summary Project Estimates by Item:

VOTE: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1916 Institutional Development of Office of the Prime Minister			
211102 Contract Staff Salaries	800,000.00	0.00	**800,000.00**
212101 Social Security Contributions	120,000.00	0.00	**120,000.00**
223001 Property Management Expenses	200,000.00	0.00	**200,000.00**
223004 Guard and Security services	120,000.00	0.00	**120,000.00**
224007 Relief Supplies	0.00	1,518,563.52	**1,518,563.52**
228001 Maintenance-Buildings and Structures	200,000.00	0.00	**200,000.00**
312212 Light Vehicles - Acquisition	3,500,000.00	0.00	**3,500,000.00**
312221 Light ICT hardware - Acquisition	280,000.00	0.00	**280,000.00**
312235 Furniture and Fittings - Acquisition	250,000.00	0.00	**250,000.00**
Grand Total	**5,470,000.00**	**1,518,563.52**	**6,988,563.52**
Total Excluding Arrears	**5,470,000.00**	**1,518,563.52**	**6,988,563.52**

VOTE: 004 Ministry of Defence

Programme: 16 Governance and Security

Vote Function: 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)	*1*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2027*

Background:

The African Union Support and Stabilisation Mission in Somalia is a multidimensional African Union led peace support mission approved by the United Nations. AUSSOM is a successor mission to the African Union
Transition Mission in Somalia and came into effect on 1 January 2025, with clear timelines as stipulated in the revised Concept of Operations and the Joint Report. It will focus on stabilisation, security and state
building priorities, aiming to transfer full security responsibilities to Somali
security forces by December 2029.
The African Union has deployed in Somalia under AUSSOM with Uganda as
one of the troop deploying countries.

Objectives:

Pacify Somalia

Expected Outputs:

Output 1: A peaceful Somalia and a stable Region.
Logistical support towards AMISOM. In order to ensure a peaceful Somalia, the UPDF Troops will be paid an allowance and provided with military equipment and supported logistically

Technical description of the project:

VOTE: 004 Ministry of Defence

Programme: 16 Governance and Security

Vote Function: 01 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

The Fourth 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 opportunities in the Country. Therefore, efforts must be made to ensure that peace is sustained around the region and in the Country.
The technical elements that UPDF requires to achieve peace and stability in AMISOM are
Human personnel, Military equipment, transport equipment, Logistics for the Troops
With the above technical elements, the objective of AUSSOM will be achieved.

Project Achievments:

Pacified Somalia

Planned activities for FY 2026/27

Procure Logistical items. Capability consolidation. Acquiring equipment. Provide welfare to the troops

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**348.700**	**0.000**	**0.000**
Total Funding for Project	**348.700**	**0.000**	**0.000**
Total Excluding Arrears	***348.700***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1178 UPDF Peace Keeping Mission in Somalia			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	348,700,148.12	**348,700,148.12**
Grand Total	**0.00**	**348,700,148.12**	**348,700,148.12**
Total Excluding Arrears	**0.00**	**348,700,148.12**	**348,700,148.12**

VOTE: 004 Ministry of Defence

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1867 Institutional Development for Ministry of Defense and Veteran Affairs

Implementing Agency:	*004 Ministry of Defence*
Responsible Officer:	*Mrs Edith Buturo*
Location:	*Across Uganda*
Total Project Value (Billions)	*1*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

This Project contributes to objective 5 of the NDP IV which is to strengthen good governance, security, and the role of the State in development. The Project is in line with the Governance and Security Programme Objective 9.

The Joint Strategic Headquarters, services, divisions, brigades, battalions and specialised units use a number of assets to enable staff and the institution undertake the mandate of UPDF. There have been a number of achievements that have been registered. Achievements have been attained with Departmental heads at Strategic HQs, Service HQs, Divisions and Brigades obtaining official vehicles to facilitate their movements to and from office. The necessary operating procedures to keep the use of these vehicles in check have also been developed. A number of offices have also been equipped with furniture, office and ICT equipment.

However, the retooling needs of these various offices have not been met especially with the expansion of the Ministry. This has negatively impacted the timely delivery of services and the implementation of the core mandate of the Force. Currently, the Ministry has an inadequate and aging fleet with some due for disposal, insufficient equipment, ICT and office equipment and furniture that do not meet the needs of the Ministry. The Strategic Headquarters and Service Headquarters have minimally been equipped and provided for with furniture, office equipment and fixtures in as much as some offices are not fully furnished to support staff.

Specialised Equipment and furniture get worn with time and require replacement coupled with new offices and positions being filled which necessitate new equipment, furniture and fittings to create a conducive working environment. Therefore, the project is a necessary venture to be considered in the next five years if the Ministry is to continuously motivate and facilitate a conducive working environment for its entire staff.

Objectives:

VOTE: 004 Ministry of Defence

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

To increase Effectiveness and efficiency in delivery of public service.

Expected Outputs:

Output 1: Vehicles provided
Vehicles are needed to ease transportation of troops and logistics

Output 2: Assorted Furniture provided
Furniture is an aid to work and staff need to sit comfortably. Therefore, this output involves acquisition of furniture for the end users

Output 3: Assorted medical equipment
MODVA has health units spread across the country serving the soldiers, their families and members in the surrounding communities. This output entails acquisition of medical equipment for MODVA health facilities

Output 4: Assorted classified equipment acquired
The day to day operations of the army require personnel to be equipped sufficiently. This involves the acquisition and provision of assorted classified materials

Technical description of the project:

The project will facilitate the acquisition of assets, equipment, furniture and fittings to create a conducive working environment that enables efficient and effective execution of the mandate of Ministry of Defence and Veteran Affairs. Through the project the Ministry will prioritise procurement of the critical and much needed transport and ICT equipment as well as office furniture and fittings. It will build on the assets acquired in the previous retooling project and will continue to ensure that offices are fully equipped.

Project Achievments:

There have been a number of achievements that have been registered. Achievements included Acquisition of strategic military equipment, Attained Departmental heads at Strategic HQs, Service HQs, Divisions and Brigades obtaining official vehicles to facilitate their movements to and from office. The necessary operating procedures to keep the use of these vehicles in check have also been developed. A number of offices have also been equipped with furniture, office and ICT equipment.

Planned activities for FY 2026/27

Acquisition of Light Vehicles, Provision of assorted furniture, Acquisition and provision of assorted medical equipment , Acquisition of classified equipment

Project Funding Allocations:

	MTEF Projections

VOTE: 004 Ministry of Defence

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**1,773.086**	**1,950.394**	**2,340.473**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1,773.086**	**1,950.394**	**2,340.473**
Total Excluding Arrears	***1,773.086***	***1,950.394***	***2,340.473***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1867 Institutional Development for Ministry of Defense and Veteran Affairs			
263402 Transfer to Other Government Units	2,430,000.00	0.00	**2,430,000.00**
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	1,685,551,653.94	0.00	**1,685,551,653.94**
313111 Residential Buildings - Improvement	61,610,087.09	0.00	**61,610,087.09**
313149 Other Land Improvements - Improvement	17,658,890.04	0.00	**17,658,890.04**
Grand Total	**1,773,085,756.23**	**0.00**	**1,773,085,756.23**
Total Excluding Arrears	**1,773,085,756.23**	**0.00**	**1,773,085,756.23**

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

Vote Function: 03 Management Services

Development Project Profiles and Medium Term Funding Projections

Project : 2019 Establishment of Services Uganda Centers

Implementing Agency:	*005 Ministry of Public Service*
Responsible Officer:	*ASSISTANT COMMISSIONER - MANAGEMENT SERVICES*
Location:	*Kampala*
Total Project Value (Billions)	*57.8*
Internal Rate of Investment (IRR):	*18.9*
Cost Benefit Analysis (CBA):	*851.1*
Net Present Value (NPV):	*59.32*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Project Background

Situational Analysis

Government of Uganda has over time implemented Reform Programmes aimed at improving service delivery. However, the current trend world over demand for increased focus of Government reforms on Citizen Centric Service delivery strategies. Establishment and operationalization of Service Uganda Centers, One Stop Center service delivery model is one of the strategies Government of Uganda has adopted to actualize these reforms.

The strategy which was presented by Ministry of Public Service and discussed via Cabinet Memorandum Number CT (2018) 120, resulted into critical decisions, as communicated in Minute Extract Number 418 (CT 2019). Ministry of Public Service, as the institution with the overall mandate of developing and providing human resource policies, structures and systems for the entire service is taking lead in the implementation of this reform.

There are a number of Government Institutions in Uganda that have already embraced provision of services under One Stop Centre delivery model. These include Uganda Registration Services Bureau (URSB), Uganda Investment Authority (UIA), Uganda Revenue Authority (URA) and Kampala Capital City Authority (KCCA), among others.

Although service delivery in these institutions has greatly improved, the rest of the service has continued to work in silos, disintegrated and focusing on individual mandates, with little regard to the needs of the people. Adopting Citizen Centric Service delivery reforms across Government will facilitate integrated service delivery which will significantly improve customer satisfaction, by delivering outcomes based on citizen needs, expectations and preferences, at a much less cost.

Objectives:

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

Vote Function: 03 Management Services

Development Project Profiles and Medium Term Funding Projections

To integrate and interlink government infrastructure for public services and promote collaborative effort in service delivery
To simplify cumbersome systems, allow flexibility reduce red tape and interface service delivery systems in the public service
To encourage employees of different government institutions to work together as partners in service delivery
To instil and rebuild good ethics integrity, morale and pride in the public servants and
To enhance government visibility credibility and competitiveness nationally regionally and internationally

Expected Outputs:

Zonal Service Uganda Centers established
Zonal Service Uganda Centers renovated refurbished and remodeled
Zonal Service Uganda Centers equipped and operationalized IT and Information Communication Technology software and hardware and furniture and fittings
Project support and management provided
Prerequisite Information Communication Technology infrastructure provided at the Service Uganda Centers

Technical description of the project:

Establishment of Service Uganda Centers shall involve the following Renovating, refurbishment, remodeling and Equipping of 19 Zonal Service Uganda Centers with work station service desks in the following Towns Kampala Iganga Jinja Mbale Fort Portal Adjumani Gulu Mbarara Soroti Masaka Hoima Arua Lira Moroto Kotido Kamwenge Kabale Tororo and Rukungiri
2 Profiling of institutions represented and services to be provided at Service Uganda Centers
3 Institutions of Government providing critical and frequently sought for services will be brought under one roof and each institution allocated a desk. The Institutions shall second technical staff to the centers to render the required services on their behalf to the clients.
4 Identification and training of staff to be deployed at Service Uganda Centers
5 Publicity and creating awareness on the facilities and services provided under the Service Uganda Centers
6 The hosting Institution either Ministries Departments and Agencies or Local Government shall supervise the operations of the Service Uganda Center

Project Achievments:

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

Vote Function: 03 Management Services

Development Project Profiles and Medium Term Funding Projections

Increased client satisfaction with Public Services
Reduced process turnaround time to access public services
Full integration and inter connectivity of the Government Services
Government systems reengineered and automated
Zonal Service Uganda Centers equipped and operationalized
Reduced turn around time for delivery of services
Increased provision and accessibility of the commonly sought for services by clients at the Service Uganda Centers
Services obtained at low costs

Planned activities for FY 2026/27

Refurbish renovate and remodel the regional service Uganda Centres to accommodate service delivery units (2) Equip and operationalise the Regional Service Uganda Centers (3) Provide furniture and office facilities for the SUCs (4) Provide ICT equipment and deliver Install pre-requisite internet fibre infrastructure and connectivity for SUCs (5) Document and Catalogue services and systems for SUCs to integrate on the citizens portal (6) Integrate and automates services and systems at SUCs, (7) Interface different service delivery systems for data sharing and management (8) Develop applications for different services at the SUCs (9) Train agents and service providers at SUCs on utilization of application. (10) Carry out performance audit for Service Uganda Centers (11) Train trainers of trainers and service providers at SUCs (12) Carry out project support and management (13) Sensitive and create awareness among clients staff and Public about SUCs (14) Undertake job shadowing, obtain internal and external technical assistance, and benchmark best practices regional and internationally, (15) Train and re-train and supervise service providers (16) Provide technical, Logistical support and administrative services (17) Carry out feasibility studies on SUCs (18) Carry out overall project management

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.200**	**8.000**	**12.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.200**	**8.000**	**12.000**
Total Excluding Arrears	***6.200***	***8.000***	***12.000***

Summary Project Estimates by Item:

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

Vote Function: 03 Management Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2019 Establishment of Services Uganda Centers			
221002 Workshops, Meetings and Seminars	220,000.00	0.00	**220,000.00**
221009 Welfare and Entertainment	40,000.00	0.00	**40,000.00**
227001 Travel inland	280,000.00	0.00	**280,000.00**
227004 Fuel, Lubricants and Oils	80,000.00	0.00	**80,000.00**
228001 Maintenance-Buildings and Structures	3,000,000.00	0.00	**3,000,000.00**
312221 Light ICT hardware - Acquisition	1,100,000.00	0.00	**1,100,000.00**
312232 Electrical machinery - Acquisition	400,000.00	0.00	**400,000.00**
312235 Furniture and Fittings - Acquisition	1,080,000.00	0.00	**1,080,000.00**
Grand Total	**6,200,000.00**	**0.00**	**6,200,000.00**
Total Excluding Arrears	**6,200,000.00**	**0.00**	**6,200,000.00**

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1872 Institutional Development for Ministry of Public Service

Implementing Agency: *005 Ministry of Public Service*

Responsible Officer: *under secretary*

Location: *kampala,wandegeya*

Total Project Value (Billions) *24.6*

Internal Rate of Investment (IRR): *60*

Cost Benefit Analysis (CBA): *20*

Net Present Value (NPV): *1*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Government introduced retooling institutional development projects in Ministries, Departments and Agencies MDAs to enable them acquire fixed assets needed to support staff in executing the delivery of services under the mandate of the MDA. However, the retooling excludes fixed assets such as construction of office space, land acquisition and acquisition of heavyduty equipment.
In line with the above, the Ministry of Public Service is one of the MDAs benefiting from the Institutional Development project and the project has supported the Ministry in procurement of field motor vehicles, office furniture, computers, staff training, refurbishing office buildings, installation and maintenance of ICT infrastructure which is key to the achievement of the Ministrys mandate.

Objectives:

The main objective of the project is to improve the work environment and staff performance through capacity building regular maintenance of the Ministry premises provision of transport and office equipment and installation and maintenance of ICT infrastructure.

Expected Outputs:

The 5year retooling project is intended to strengthen and enhance physical, operational and organizational performance of Ministry of Public Service. This includes retooling of the Ministry of Public Service with furniture, fittings, computer, transport equipment and Support maintenance, works and repairs of the Ministry premises and other related structures and assets.

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

Project Achievments:

The renovation refurbishment and remodeling is taking place at the Kampala Main Post Office on Kampala Road at Mileage Zero by Ministry of Defense UPDF Engineering Brigade at 30
Ministry fleet of vehicles have been maintained and request for digital number plates for all cars was initiated and so far 10 cars have received digital number plates Furniture desktops and Laptops have been delivered to the Ministry Procurements are ongoing for 3 Motor Vehicles for the Compensation Department ICT equipment for the Ministry and Service Uganda Centers of Kampala Office Furniture Desktops and Laptops for Ministry of Public Service staff

Planned activities for FY 2026/27

Procurement of field motor vehicles, office furniture, computers, staff training, refurbishing office buildings, installation and maintenance of ICT infrastructure, establishment of service Uganda centers, Asset acquisition for the Public Service Pension Fund.Rehabiliataion and renovation works at NARC, CSCU,MOH HQ

Project Funding Allocations:

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**35.801**	**38.201**	**43.441**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**35.801**	**38.201**	**43.441**
Total Excluding Arrears	***35.801***	***38.201***	***43.441***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1872 Institutional Development for Ministry of Public Service			
221008 Information and Communication Technology Supplies.	203,000.00	0.00	**203,000.00**
228001 Maintenance-Buildings and Structures	350,000.00	0.00	**350,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	315,000.00	0.00	**315,000.00**
263402 Transfer to Other Government Units	30,000,000.00	0.00	**30,000,000.00**
312212 Light Vehicles - Acquisition	4,230,000.00	0.00	**4,230,000.00**
312222 Heavy ICT hardware - Acquisition	200,000.00	0.00	**200,000.00**
312235 Furniture and Fittings - Acquisition	55,699.88	0.00	**55,699.88**
313222 Heavy ICT hardware - Improvement	447,000.00	0.00	**447,000.00**
Grand Total	**35,800,699.88**	**0.00**	**35,800,699.88**
Total Excluding Arrears	**35,800,699.88**	**0.00**	**35,800,699.88**

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance and Security

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1935 Institutional Development of Ministry of Foreign Affairs

Implementing Agency:	*006 Ministry of Foreign Affairs*
Responsible Officer:	*Under Secretary*
Location:	*Plot 2A-B Sir Apollo Kaggwa Road*
Total Project Value (Billions)	*1240279148.4033139*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Ministry of Foreign Affairs is mandated to promote and protect the interests of Uganda abroad in accordance with Objective XXVIII of the National Objectives and Directive Principles of State Policy in the Constitution of Uganda . The Ministry oversees 40 diplomatic missions abroad, including four consulates

The Ministry operates from a six stored office building commissioned in 2004, with approximately 1,883 square metres of office space. The headquarters accommodates about 200 staff members and political leadership, while 158 officers serve in missions abroad. Although the building is in fair condition, critical support systems including plumbing, electrical installations, firefighting equipment, lifts, air conditioning, ICT infrastructure, and security systems require regular maintenance and upgrading

Most office furniture and fittings were acquired during CHOGM 2007 and remain in fair condition. However, a significant portion of ICT equipment acquired under NDP II and III has become obsolete, with only about 60 percent still functioning effectively. The Ministry also lacks a digital repository despite its responsibility for preserving foreign agreements, treaties, and protocols. To improve efficiency and automate business processes, the Ministry is finalizing the development and rollout of the Integrated Foreign Service System

Security and safety remain key priorities. The walk through scanner and baggage scanner at the entrance of the Ministry is non functional and require replacement, although the CCTV system remains operational. Upgrades to firefighting, elevator, and security systems are planned. Additionally, about 25 percent of air conditioning units are obsolete and require replacement

The Ministry regularly coordinates engagements with 132 accredited embassies, high commissions, international organizations, and honorary consulates, and hosts numerous foreign delegations. However, its meeting facilities require refurbishment

Objectives:

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance and Security

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Strengthen institutional infrastructure and facilities
2. Enhance ICT capacity and digital transformation
3. Improve security and safety systems
4. Strengthen records and information management
5. Improve transport and logistical capacity
6. Enhance the working environment and staff productivity

Expected Outputs:

1. Ministry offices equipped with ICT tools
2. Ministry offices equipped with furniture and fittings
3. Ministry security systems strengthened
4. Ministry nonresidential premises renovated
5. Transport equipment procured
6. Video and audio conference system installed

Technical description of the project:

1. Renovation of the office building, maintenance and replacement of non functional building services, replacement of mal functional and acquisition of new furniture and fittings, transport, ICT and security equipment.
2. Installation of a digital depository,
3. Development, roll out and update of the Integrated Foreign Affairs System

Project Achievments:

1. Paid UGX 3.1 bn as part payment for Land comprised in FRV KCCA 5521 Folio 1 Plot 5c, Colville Street for extension of MoFA headquarters
2. Procurement process for 01 vehicle is ongoing
3. Procurement process Assorted Furniture and fittings for MoFA staff is ongoing
4. Procurement process for Assorted ICT equipment is ongoing

Planned activities for FY 2026/27

1. Procurement of land comprised in FRV KCCA 5521 Folio 1 Plot 5c, Colville Street for the expansion of the Ministry Headquarters ; 2. Renovation of MoFA office building; 3. Procurement of Furniture and Fittings -20 orthopaedic office Chairs for staff and 560 sqm curtains and Curtain Blinds for various offices ; 4. Procurement of ICT Equipment - 10 desktop computers, 15 laptops, 4 printers, and 4 heavy-duty scanners procured; and 5. Procurement of Assorted ICT equipment for the upgrade of the LAN

Project Funding Allocations:

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance and Security

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**14.744**	**16.219**	**19.462**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**14.744**	**16.219**	**19.462**
Total Excluding Arrears	***14.744***	***16.219***	***19.462***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1935 Institutional Development of Ministry of Foreign Affairs			
312221 Light ICT hardware - Acquisition	381,621.08	0.00	**381,621.08**
312235 Furniture and Fittings - Acquisition	172,480.00	0.00	**172,480.00**
342111 Land - Acquisition	14,190,044.00	0.00	**14,190,044.00**
Grand Total	**14,744,145.08**	**0.00**	**14,744,145.08**
Total Excluding Arrears	**14,744,145.08**	**0.00**	**14,744,145.08**

Vote Function: 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

Project : 1935 Institutional Development of Ministry of Foreign Affairs

Implementing Agency: *006 Ministry of Foreign Affairs*

Responsible Officer: *Head-Regional Economic Cooperation Department*

Location: *Plot 2A-B, Apollo Kaggwa Road*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance and Security

Vote Function: 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

The Northern Corridor Integrated Projects, NCIPs, are a regional integration initiative established in 2013 by the Heads of State of Uganda, Kenya, Rwanda and later South Sudan to accelerate strategic infrastructure and economic development projects within the Northern Corridor region. The initiative was established to address infrastructure gaps, high transport and logistics costs, trade barriers, and inadequate connectivity that constrained regional competitiveness and economic growth.

The NCIPs cover road transport infrastructure, Standard Gauge Railway, oil pipelines, power interconnectivity, ICT infrastructure, and trade facilitation. Key achievements include the implementation of the Single Customs Territory, SCT, One Stop Border Posts, regional power interconnections, and coordinated oil and transport infrastructure development. According to the East African Community, the SCT reduced cargo transit time from the Port of Mombasa to Kampala from about 18 days to 5 days, significantly lowering the cost of doing business in the region.

Despite these gains, implementation of NCIP commitments remains constrained by weak coordination among Partner States, delays in implementing Summit directives, financing constraints, differing national priorities, and inadequate monitoring and reporting. Ongoing projects such as the ECOP Pipeline, SGR development, and growing regional trade and infrastructure demand require stronger coordination to ensure timely implementation and realization of benefits.

This project will strengthen Uganda's role in coordinating implementation, monitoring, and follow up of NCIP decisions and projects among Member States. The Ministry of Foreign Affairs, as the national focal institution for regional cooperation, will coordinate engagements among Partner States, organize Summit and cluster meetings, monitor implementation of directives, facilitate information sharing, and promote policy harmonisation for successful delivery of NCIP projects

Objectives:

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance and Security

Vote Function: 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

1. To coordinate the implementation, monitoring, and follow up of NCIP Heads of State decisions and regional commitments among Member States.
2. To coordinate the development and implementation of regional infrastructure projects, including transport, Standard Gauge Railway, oil pipelines, power interconnectivity, ICT infrastructure, and airspace management.
3. To promote regional integration through coordination of trade facilitation, immigration, and Single Customs Territory initiatives among Member States.
4. To strengthen regional peace, security, and cross border cooperation in support of NCIP implementation.
5. To enhance stakeholder engagement, policy harmonization, information sharing, and resource mobilization for effective implementation of NCIPs.

Expected Outputs:

1. NCIP Heads of State Summits coordinated and our participation in regional Summits facilitated
2. NCIP sectoral and cluster coordination meetings conducted and participated in the clusters are Transport Infrastructure, SGR, Crude Oil Pipelines, Trade Facilitation, Immigration, ICT, Airspace Management, Power Interconnectivity, Commodities Exchange, Defence and Security, and Land for Infrastructure Corridors
3. Transboundary infrastructure project coordination meetings facilitated among Partner States
4. Regional trade facilitation and integration initiatives under the Single Customs Territory, Immigration and Trade clusters coordinated
5. Regional infrastructure development initiatives for SGR, oil pipelines, ICT infrastructure, airspace management and power interconnectivity coordinated
6. Regional peace, security and cross border cooperation initiatives coordinated
7. Monitoring, evaluation and implementation follow up missions for NCIP projects conducted within and outside Uganda
8. Progress reports, policy briefs, implementation status reports and Summit resolutions on NCIPs prepared and disseminated
9. Stakeholder consultations and intergovernmental engagements for implementation of NCIP decisions facilitated.

Technical description of the project:

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance and Security

Vote Function: 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

The project entails the coordination, monitoring, and follow up of the implementation of the Northern Corridor Integrated Projects among Member States. The Ministry of Foreign Affairs, as the National Focal Point for NCIPs, will provide the institutional framework for coordinating regional engagements, facilitating implementation of Heads of State directives, and promoting harmonized execution of regional projects and initiatives. The key project components are

1. Coordination of NCIP Governance Structures. Coordination of Heads of State Summits, Ministerial meetings, and Technical Committees, and follow up and reporting on implementation of Summit directives.
2. Coordination of Regional Infrastructure and Economic Projects: Coordination of transport infrastructure, SGR, oil pipeline, power interconnection, ICT, and airspace management initiatives.
3. Trade Facilitation and Regional Integration. Coordination of Single Customs Territory, immigration, and trade facilitation initiatives as well as promotion of policy harmonization and removal of non tariff barriers.
4. Monitoring, Evaluation, and Reporting. Conducting field monitoring missions and implementation reviews.
5. Stakeholder Engagement and Capacity Strengthening. Facilitation of consultations among Member States, regional institutions, and development partners.

Project Achievments:

1. Coordination of the Standard Gauge Railway initiative, facilitating harmonized planning and implementation among Partner States
2. Advancement of regional oil infrastructure projects, including coordinated engagement on crude oil pipeline development and related petroleum transport infrastructure
3. Strengthened coordination of cross border infrastructure projects, including roads, railways, inland waterways, and logistics facilities along the Northern Corridor
4. Improved trade facilitation and border management, through coordination of immigration, customs, and trade related reforms, including implementation of One Stop Border Posts.
5. Improved monitoring and follow up of regional commitments through technical meetings, field missions, and implementation reviews, leading to better accountability among Member States.

Planned activities for FY 2026/27

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance and Security

Vote Function: 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

1. Participate in two NCIP Heads of State Summits hosted by Partner States; 2. Coordinate and participate in four technical cluster meetings on crude oil pipeline development; 3. Coordinate two transboundary infrastructure project meetings among NCIP Member States; 4. Conduct and participate in two cluster meetings on Single Customs Territory, immigration, and trade facilitation initiatives; 5. Coordinate and participate in two Standard Gauge Railway cluster meetings to review implementation progress and regional commitments; 6. Coordinate one regional ICT infrastructure cluster meeting to promote digital connectivity and integration; 7. Coordinate one regional airspace management cluster meeting to strengthen aviation cooperation and harmonization; 8. Coordinate one regional power generation, transmission, distribution, and interconnectivity cluster meeting; 9. Coordinate and participate in two meetings on commodities exchange and refined petroleum products pipeline development; 10. Coordinate and participate in two Defence and Peace and Security cluster meetings to strengthen regional security cooperation; 11. Coordinate one land for infrastructure corridor cluster meeting to address land acquisition and corridor development issues; 12. Conduct nine field monitoring and implementation support missions for NCIP projects within Uganda; 13. Participate in one regional field monitoring mission for NCIP projects outside Uganda; 14. Prepare and disseminate reports, resolutions, and follow-up actions arising from NCIP Summits, cluster meetings, and field missions; and 15. Monitor and track implementation of NCIP decisions, commitments, and regional infrastructure projects among Member States.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**1.822**	**0.000**	**0.000**
Total Funding for Project	**1.822**	**0.000**	**0.000**
Total Excluding Arrears	***1.822***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1935 Institutional Development of Ministry of Foreign Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	46,321.00	**46,321.00**
221001 Advertising and Public Relations	0.00	54,000.00	**54,000.00**

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance and Security

Vote Function: 03 Regional and International Economic Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1935 Institutional Development of Ministry of Foreign Affairs			
221002 Workshops, Meetings and Seminars	0.00	306,888.40	**306,888.40**
221007 Books, Periodicals & Newspapers	0.00	1,500.00	**1,500.00**
221008 Information and Communication Technology Supplies.	0.00	15,640.00	**15,640.00**
221009 Welfare and Entertainment	0.00	409,623.52	**409,623.52**
221011 Printing, Stationery, Photocopying and Binding	0.00	6,000.00	**6,000.00**
222001 Information and Communication Technology Services.	0.00	8,000.00	**8,000.00**
227001 Travel inland	0.00	66,170.00	**66,170.00**
227002 Travel abroad	0.00	704,163.30	**704,163.30**
227004 Fuel, Lubricants and Oils	0.00	203,970.00	**203,970.00**
Grand Total	**0.00**	**1,822,276.22**	**1,822,276.22**
Total Excluding Arrears	**0.00**	**1,822,276.22**	**1,822,276.22**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance and Security

Vote Function: 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:	*Permanent Secretary*
Location:	*Plot 98-102 Katalima Road in Naguru, Kampala.*
Total Project Value (Billions)	*239.4*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2012*
Completion Date:	*6/30/2028*

Background:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance and Security

Vote Function: 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 7 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 64,830 square metres for the next 7 years.

Objectives:

The project has three goals including:

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:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance and Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

JLOS Towers is to provide 64,830.Sq metres of office space to house:
Already the following Institutions are occupying the First Phase which is practically complete:
Ministry of Justice and Constitutional Affairs
Ministry of Internal Affairs
Office of the Director of Public Prosecutions
Judicial Service Commission
Uganda Human Rights Commission
Uganda Law Reform Commission
Uganda Prison Service
Uganda Registration Services Bureau

The following will be coming in as the project is completed:
Uganda Police Force
The Judiciary
Ministry of Gender, Labour and Social Development i.e Justice for Children and Probation Functions
Ministry of Local Government i.e. Local Council Courts

Technical description of the project:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance and Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The JLOS towers and Police Headquarters shall be located on plot 98 to 102 Katalima Road in Naguru while the Appellate Courts House shall be located at the High Court ground in Kampala at the square. The land in Naguru which is approximately 5 acres is owned by the Justice Law and Order Sector through the Uganda Land Commission.

The design of the JLOS Towers is to provide 64,830.Qq metres of office space.

The detailed design is as follows:

The design is for a multi storey building, with different wings, arranged around central lobbies with accesses at the sides to serve as fire escape staircases.

The design arranges all the entities in one big facility but ensures that each facility can function autonomously but linked with other facilities all in the same building.

The general facilities and entities that regularly deal with the public are located on the lower floors while the other facilities are on the upper levels.

The people with disabilities shall have access to all levels of the complex using vertical lifts. All the toilets have also been designed to accommodate a toilet for the disabled. Where there are no staircases, ramps have been provided for access especially at the main entrances into the facilities.

Project Achievments:

The Justice, Law and Order Sector then, developed a concept to construct a JLOS House in 2012, to improve institutional coordination and the working

environment for JLOS Institutions.

The construction commenced in FY 2021/22, due to funding challenges. The project is in 3 phases. This project once completed would save Government

over UGX 33Bn per year in rent by providing office accommodation under Phase one to 8 institutions including MoJCA. Under Phase 2, the Uganda

Police Force and and Phase 3 the High Court and Phase 4 the Parking Deck.

Phase 1 is 99 percent complete and now occupied.

Phase 2 is 75 percent complete. The sub structure is complete and finishing and fitting works ongoing.

The parking Deck is 78% complete.

Planned activities for FY 2026/27

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance and Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The project is in respect of, the development, construction, equipment and commissioning at Naguru, of a complex to house the headquarters of JLOS institutions to be known as the JLOS House Uganda Police Force Headquarters The High Court

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**15.000**	**15.300**	**10.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**15.000**	**15.300**	**10.000**
Total Excluding Arrears	***15.000***	***15.300***	***10.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1242 JLOS House Project			
312121 Non-Residential Buildings - Acquisition	15,000,000.00	0.00	**15,000,000.00**
Grand Total	**15,000,000.00**	**0.00**	**15,000,000.00**
Total Excluding Arrears	**15,000,000.00**	**0.00**	**15,000,000.00**

Project : 1909 Institutional Development of the Ministry of Justice and Constitutional Affairs

Implementing Agency:	*007 Ministry of Justice and Constitutional Affairs*
Responsible Officer:	*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:	*7/1/2025*

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance and Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2030*

Background:

The Ministry of Justice and Constitutional Affairs is mandated to Provide Legal Advice and Legal Services as well as supporting the machinery that provides the Legal framework for good governance. The Ministry therefore spearheads the provision of legal advisory services for Govt the representation of Govt in courts, tribunals and Legal Drafting of bills, bylaws and ordinances in addition to, undertaking responsibilities of the Office of the Administrator General and the Law Council. For effective service delivery, this country wide mandate required the Ministry to set up Regional Offices to bring services to the people and provide effective access to justice. The Ministry has currently operationalised seven (7) Regional Offices in districts of Arua, Gulu, Fort Portal, Mbale, Mbarara, Moroto and Soroti with each Regional Officer serving an average of 25 districts, with 24 operational High Court Circuits. Generally, regional offices also handle matters at the Supreme Court, Court of Appeal/Constitutional Court, Industrial Court, Uganda Human Rights Commission Tribunal and Equal Opportunities Commission. Additionally, The Ministry plans to operationalise an additional five (5) Regional Offices in Iganga, Rukunjiri, Masaka, Lira and Hoima to reduce the workload of the existing ones and try to match the capacity of the Judiciary that has operationalised 35 high court circuits. This calls for expansion of the Ministry structure coupled with staff that will be absorbed into the Ministry as a result of RAPEX.
As a result, the Ministry will require the recruitment of additional staff. However, the additional staff will come with a demand for training, tools and equipment to ensure the smooth operation of its offices, including the JLOS House and the seven current and planned five Regional Offices. Unfortunately, the MOJCA's budget allocation is insufficient to cover the necessary retooling for both the JLOS House and the Regional Offices

Objectives:

The Ministry of Justice and Constitutional Affairs retooled to support effective service delivery.
Old Ministry Regional Office structures renovated

Expected Outputs:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance and Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The following outputs are planned:
An on line Library Management system procured and installed.
Offices at Head Quarters equipped (with things light vehicles, It equipment) to effectively deliver the mandate.
An on line File Management System (DLAS) procured and installed.
15 Teleconferencing facilities procured and installed.
Regional Offices (6 No.) Renovated.
6 new Regional offices Equipped.
Support to Policy and Planning to undertake Monitoring and supervision undertaken

Technical description of the project:

Equipping of Finance and Administration including Procurement of tools and equipment for delivery of the Ministry mandate i.e. procurement of Motor Vehicles, Motor Cycles, furniture and fittings, Solar Power, printers and photocopiers, computers and their accessories
Procurement of Tele conferencing facilities/PBX and Rover.
Renovation of already existing Regional Offices (Mbale, Moroto, Gulu, Arua Fort Portal and Mbarara).
Equipping of newly Constructed Regional Offices/Centers: Masaka, Iganga, Lira, Soroti, Rukunjiri, Hoima Computerization of File Management System (DLAS)
Computerization of the Online Library Management System.
Support Policy and Planning Division to undertake M&E.

Project Achievments:

Procured assorted furniture for staff

Planned activities for FY 2026/27

Retool the Ministry with vehicles, ICT equipment and software, Furniture, survey of land allocated to the Ministry and renovation of buildings and structures.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.636**	**3.000**	**11.960**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.636**	**3.000**	**11.960**
Total Excluding Arrears	***1.636***	***3.000***	***11.960***

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance and Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1909 Institutional Development of the Ministry of Justice and Constitutional Affairs			
312212 Light Vehicles - Acquisition	1,145,000.00	0.00	**1,145,000.00**
312221 Light ICT hardware - Acquisition	491,000.00	0.00	**491,000.00**
Grand Total	**1,636,000.00**	**0.00**	**1,636,000.00**
Total Excluding Arrears	**1,636,000.00**	**0.00**	**1,636,000.00**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

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

Implementing Agency:	*008 Ministry of Finance, Planning and Economic Development*
Responsible Officer:	*Mr Jean Marie Kyewalabye*
Location:	*PSFU Kampala*
Total Project Value (Billions)	*179.6*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2028*

Background:

The Government of the Republic of Uganda received financing from the World Bank for the implementation of the Investment for Industrial Transformation and Employment project The Project is complemented and supported by other development partners including the Netherlands the United Kingdom and Sweden through a MultiDonor Trust Fund Grant
The INVITE project spans five years and is executed by two entities Bank of Uganda managing credit windows under the INVITE Trust and Private Sector Foundation Uganda overseeing grant windows The project includes 13 partner agencies such as UMRA UNBS UBOS UEPB UWRA UFZA UIA MoFPED MTIC UDC OPM MoGLSD and PSFU While national in scope the project emphasizes support for refugees and Refugee Hosting Districts guided by Ugandas pro refugee framework that ensures economic opportunities for refugees Ugandas adherence to international and regional refugee protection laws underscores this focus
The Project Development Objective aims to mitigate COVID19 impacts on private sector investment and employment while fostering economic opportunities for refugees and hosting communities Results are measured by indicators like firms benefiting from private sector initiatives investment value in manufacturing jobs saved and income generating opportunities for refugees
Key Components
Mitigating COVID19s Impact Supporting manufacturing and exporting sectors including RHDs
Creating New Products and Assets Promoting transformative projects in refugee and host districts
Enhancing Public and Private Sector Capabilities Strengthening public institutions and private firms
Implementation Support and Monitoring Ensuring project effectiveness through evaluation

Objectives:

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Generate 200000 new jobs Extend loan period for 5300 SMEs Soft loans to over 200000 existing MSMEs Export credit and other support to medium to large industries TA via Grants from a MultiDonor Trust Fund USD18 million

Technical description of the project:

The Project Development Objective To mitigate the effects of COVID19 on private sector investment and employment and to support new economic opportunities including in refugee hosting communities The project preparation process started in 2019 following a request from MoFPED The project was designed on an emergency basis to support rapid economic recovery postCOVID On December 20 2021 the World Bank Board approved the Project May 26 2023 Cabinet and Parliament approved the Project November 13 2023 the Project attained Effectiveness

Target SMEs Manufacturing and Export Industrial Parks Farmers and MSMEs in refugee holding districts

The Project is being implemented by the INVITE Trust MoFPED and BoU Trustees and PSFU

Financing IDA credit of special drawing rights 68.6m Equiv USD 96m and a grant of special drawing rights SDR 74M Equiv USD 104M USD 200 million and USD 18 million Grant from Multilateral Development Partners under the MultiDonor Trust Fund MDTF USD 218 million

Access to financial support will be through the INVITE Trust a Special Purpose Vehicle created and to be capitalized by the Project The Trust will outlive the Project and will work closely with the participating Financial Institutions PFIs including Banks Microfinance Institutions and SACCOs working directly with beneficiaries MSMEs and large enterprises

Terms and conditions of the loan IDA Credit Period is 38 years including a 6year grace period Service Charge up to 075 pa on the withdrawn credit balance waived Commitment fee up to 05 pa on the unwithdrawn financing balance set at 0

Beneficiaries Generate 200000 new jobs Extend loan period for 5300 SMEs Soft loans to over 200000 existing MSMEs Export credit and other support to medium to large industries TA via Grants from a MultiDonor Trust Fund USD18 million

The Project is strategically aligned with the NDP IV priorities

Project Achievments:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

The project was declared effective in November 2024 Prepared the PSFU POM Established the Project Steering Committee within MoFPED Attained all the disbursement conditions Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms Prepared the INVITE Trust Project Operations Manual Environmental and Social Management Framework and Capacity Building Plan Established Trust Management arrangements with the Bank of Uganda Established the INVITE Trust Incorporation registration of the INVITE Trust Recruitment of the Independent Investment Committee Recruitment of the Trust Manager Development of the Communications Strategy and the Project Education Information and Communication Materials Investment in Rural Supply Chains in Refugee Hosting Districts Component Developed the RHD operations manual Constituted the Project Advisory Committee for Refugees Developed the Export Firm Support operations manual Constituted the EFS Coordination Committee Developed the INVITE web platform Contracted a consultancy firm for International Market and Export Advisory Services Conducted awareness and outreach activities across the Central region Eastern region and Western region engaging MSMEs soft and hard launched the EFS subcomponent Published two calls for applications targeting potential and manufacturing exporters of valueadded products and recorded 149 and 160 proposals from the first and second calls respectively Established the Project Implementation Unit BoU INVITE Trust and PSFU Designed and developed draft project IEC materials including communication strategy Logo FAQs information brochure and fact sheet Developed the INVITE Internal Audit Manual

Planned activities for FY 2026/27

To mitigate the Impact of COVID19 with a Focus on the Manufacturing and Exporting Sectors Driving Economic Transformation including Refugee and Host Districts To create New Productive and Transformative Assets including in Refugee and Host Districts Enabling new financing to restart and bolster economic growth The component 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 To mitigate the financial sectors risk aversion and thereby improving the availability of credit to MSMEs and providing longer term finance to productive investments Enhancing Capabilities in Public Institutions and Private Firms Supporting the development of firm capabilities among three firm segments exporters suppliers and MSMEs to expand access to market opportunities and enhance firm revenue poteTo support implementation and Monitoring and Evaluation Establishment of the project implementation framework and support implementation capacity development monitoring and evaluation

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**179.601**	**228.112**	**0.000**
Total Funding for Project	**179.601**	**228.112**	**0.000**
Total Excluding Arrears	***179.601***	***228.112***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1706 Investment for Industrial Transformation and Employment Project (INVITE)			
211102 Contract Staff Salaries	0.00	661,071.36	**661,071.36**
221001 Advertising and Public Relations	0.00	291,070.00	**291,070.00**
221002 Workshops, Meetings and Seminars	0.00	551,687.50	**551,687.50**
221003 Staff Training	0.00	5,680.50	**5,680.50**
221009 Welfare and Entertainment	0.00	15,148.00	**15,148.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	75,740.00	**75,740.00**
222001 Information and Communication Technology Services.	0.00	49,988.40	**49,988.40**
223001 Property Management Expenses	0.00	45,444.00	**45,444.00**
223003 Rent-Produced Assets-to private entities	0.00	844,540.38	**844,540.38**
223004 Guard and Security services	0.00	45,444.00	**45,444.00**
223005 Electricity	0.00	31,810.80	**31,810.80**
225101 Consultancy Services	0.00	3,205,122.64	**3,205,122.64**
225201 Consultancy Services-Capital	0.00	9,111,168.98	**9,111,168.98**
226001 Insurances	0.00	227,220.00	**227,220.00**
227001 Travel inland	0.00	3,408.30	**3,408.30**
227004 Fuel, Lubricants and Oils	0.00	45,444.00	**45,444.00**
228002 Maintenance-Transport Equipment	0.00	60,592.00	**60,592.00**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1706 Investment for Industrial Transformation and Employment Project (INVITE)			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	22,722.00	**22,722.00**
263402 Transfer to Other Government Units	0.00	164,307,204.57	**164,307,204.57**
Grand Total	**0.00**	**179,600,507.43**	**179,600,507.43**
Total Excluding Arrears	**0.00**	**179,600,507.43**	**179,600,507.43**

Project : 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

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

Responsible Officer: *Chief Executive Officer, PSFU*

Location: *Kampala*

Total Project Value (Billions) *187304302.71187845*

Internal Rate of Investment (IRR): *1124909043.74424*

Cost Benefit Analysis (CBA): *23*

Net Present Value (NPV): *27*

Start Date: *7/1/2022*

Completion Date: *6/30/2027*

Background:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

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 and 44 percent of all businesses. Most women 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 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. 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 equal revenues to men, pointing to significant potential for growth and job creation if women microenterprises can grow and expand into different sectors. Supporting women entrepreneurship, therefore, holds a critical place in Uganda efforts to revive its economy. In this context, promoting ways for women to grow and expand their 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 US dollar 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 businesses, including those related to financial inclusion, business development services, infrastructure, community mobilization, and mindsets to ensure the effective participation of women in the 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:

Eighteen high value/high impact associations selected to provide business development services 12,730 women entrepreneurs including refugees and women in refugee hosting communities receive business development services. Innovation and Learning Lab grants disbursed to 8 selected Participating Financial Institutions.12,000 women access GROW loans and performance grants through the participating financial institutions. Capacity building knowledge disseminated and rolled out by the staff 5000 unit of IEC materials distributed.

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

The project components comprise of 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 through approaches that to address the myriad challenges faced by women entrepreneurs in Uganda. This involves a package of integrated services provided to individuals or groups of women entrepreneurs to address the challenges. Under subcomponent 1C, support to women entrepreneurs in focus sectors of Health, Beauty and wellness, Agribusiness and Agriculture, Textiles and Manufacturing, Creatives, Tourism as well as Construction and Engineering. These services will be accessed through regional Umbrella Business Development Support in central, northern, western and eastern. The business compliance support will be provided by Government Ministries, Departments and Agencies, including Uganda Registration Services Bureau and Uganda National Standards Bureau. Individual experts will be recruited to support the assessment and coaching on the services needed. Subcomponents 2B and 2C, the GROW Financing Facility, project will support and enable individual women entrepreneurs access loans and performance grants from participating financial institutions through a line of credit. The loans and grants will be accessed by women entrepreneurs at micro, small and medium levels to grow their business and transition from one level to another.

Project Achievments:

12,730 women entrepreneurs and their employees access the business development services. 12,000 women entrepreneurs accessed the GROW Loan received loans for financing support to expand their micro or small enterprises. 20,000 jobs created from enterprise expansion and job focused interventions. Capacity built and knowledge shared for women financing in Uganda by the Financial Alliance for women. disseminated and rolled out by the staff.

Planned activities for FY 2026/27

Select, orient and equip 18 high level/impact value service providers to provide business development services for market expansion and product development that will ensure 12,730 women entrepreneur benefit from the intervention in five priority sectors (Agriculture, Manufacturing, construction and Engineering, Oil and gas, Beauty and well-being, Tourism and creative arts. Produce, print and disseminate Environment and social risk and safety information materials to project beneficiaries in all districts of Uganda. Provide funds for line of credit and performance grants to 14 Participating Financial Institutions, including Banks, Micro finance deposit taking institutions and SACCOs to expand their enterprises. Mobilize and facilitate 12,000 women access loans through the participating financial institutions. Organize design workshops for Innovation and Learning Lab grants for GROW Financing Facility. Disburse Innovation and Learning Lab grants to 8 selected Participating Financial Institutions. Mobilize beneficiaries women entrepreneurs create 12,000 jobs. Support and finance Financial Alliance for women activities, including subscription, workshops and capacity building for GROW staff. Retention of GROW Project PSFU staff at to implement the GROW Project Components, the Project Coordinator, Financial Management Specialist, Procurement, Monitoring and Evaluation, Gender, Environment, Social Development Specialists, Communications, Skills, Trade and Business as well as Access to Finance Specialist. Procurements and occupying office space, vehicles, office equipment, computers, furniture and consumables. Printing and distribution of IEC materials.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**75.928**	**0.000**	**0.000**
Total Funding for Project	**75.928**	**0.000**	**0.000**
Total Excluding Arrears	***75.928***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
211102 Contract Staff Salaries	0.00	3,074,179.20	**3,074,179.20**
212102 Medical expenses (Employees)	0.00	197,700.00	**197,700.00**
221001 Advertising and Public Relations	0.00	748,500.00	**748,500.00**
221002 Workshops, Meetings and Seminars	0.00	2,677,614.10	**2,677,614.10**
221003 Staff Training	0.00	334,135.24	**334,135.24**
221008 Information and Communication Technology Supplies.	0.00	79,797.84	**79,797.84**
221009 Welfare and Entertainment	0.00	259,920.00	**259,920.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	221,200.00	**221,200.00**
221017 Membership dues and Subscription fees.	0.00	290,250.00	**290,250.00**
222001 Information and Communication Technology Services.	0.00	131,520.00	**131,520.00**
223001 Property Management Expenses	0.00	36,000.00	**36,000.00**
223003 Rent-Produced Assets-to private entities	0.00	360,000.00	**360,000.00**
223005 Electricity	0.00	36,000.00	**36,000.00**
225101 Consultancy Services	0.00	27,743,355.90	**27,743,355.90**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
226001 Insurances	0.00	75,000.00	**75,000.00**
227001 Travel inland	0.00	366,280.00	**366,280.00**
227004 Fuel, Lubricants and Oils	0.00	168,877.68	**168,877.68**
228002 Maintenance-Transport Equipment	0.00	80,000.00	**80,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	20,000.00	**20,000.00**
263402 Transfer to Other Government Units	0.00	38,997,846.00	**38,997,846.00**
312221 Light ICT hardware - Acquisition	0.00	15,000.00	**15,000.00**
313221 Light ICT hardware - Improvement	0.00	15,000.00	**15,000.00**
Grand Total	**0.00**	**75,928,175.97**	**75,928,175.97**
Total Excluding Arrears	**0.00**	**75,928,175.97**	**75,928,175.97**

Programme: 18 Development Plan Implementation

Vote Function: 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 2009 Resource Enhancement and Accountability Program (REAPII)

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

Responsible Officer: *Project Coordinator-Mr. Johnson Mutesigensi*

Location: *The whole of Government*

Total Project Value (Billions) *1339310977.6463823*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2026*

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2031*

Background:

Uganda has made significant progress in strengthening Public Financial Management systems through reforms implemented under FINMAP and REAP. However, key challenges remain across revenue mobilization, service delivery, public investment management, accountability, planning, and external oversight.

In revenue mobilization, the Domestic Revenue Mobilization Strategy DRMS 2019 to 2023 aimed to increase the tax to GDP ratio to 16 to 18 percent, but performance improved only from 12.5 percent in FY2019 to 20 to 13.6 percent in FY2022 to 23.

At the sub national level, financial reporting and audit outcomes have improved, with over 90 percent of local governments obtaining clean audit reports. Nevertheless, implementation of audit recommendations remains weak, local revenue generation is low, and internal audit functions are underfunded. Fiscal decentralization reforms have yet to fully achieve increased autonomy and flexibility for local governments. The rollout of tools such as the Simplified Computerized Accounting and Reporting Tool SCART is expected to improve accountability and reporting at lower local government and service delivery levels.

PFM systems such as IFMS, PBS, HCM, IBP, and eGP have improved budget execution, financial reporting, and transparency. However, incomplete implementation, weak use of data for decision making, cybersecurity risks, and fragmented systems continue to undermine effectiveness. Internal audit functions also face capacity and quality assurance challenges.

Programme Based Budgeting and planning reforms have improved strategic budgeting, but weak understanding of the programme approach, limited use of performance information, poor alignment between planning and budgeting, and weak coordination continue to affect budget credibility and development outcomes.

Finally, external oversight has been strengthened through investments in the Office of the Auditor General and support to Parliamentary committees

Objectives:

To improve the efficiency, quality, and sustainability of government infrastructure and public assets, ensuring they yield real socioeconomic outcomes

Expected Outputs:

Integrated Revenue Administration System in KCCA developed and rolled out to users

Environmental Licensing and Management System upgraded and rolled out

The Integrated Bank of Projects system is updated and improved and integration of IBP with other systems

Functionality of PBS tool to include planning that is multiyear planning at vote level enhanced

The 2nd Uganda Intergovernmental Fiscal Transfers program programmed designed and implemented

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

The programme aims to improve macroeconomic stability and prudent economic management by increasing access to sustainable financing and private investments. In the area of resource mobilization and allocation, the programme will aim to increase the tax to GDP ratio, sustainable financing of the budget, improve public financial management and consistency in the economic development framework taking into accounting climate change risks.
REAPII will aim to contribute to enhancing accountability and transparency through enhanced use of automated PFM Systems , increasing public demand for accountability , improving compliance with accountability rules and regulations , improving collaboration and networking among development institutions , and enhancing public contract management and performance , all of which are aimed at improving the value for money in public service delivery to the citizens of Uganda.

Project Achievments:

Resource Mobilization; Planning and Budgeting Improved and Climate Responsive
Project readiness strengthened, including resilience and sustainability
Project Execution Strengthened
The 2nd Uganda Intergovernmental Fiscal Transfers program operational

Planned activities for FY 2026/27

Develop and roll out integrated Revenue Administration System in KCCA TA for Rollout of IRAS, Task force meeting to review outputs of the consultant, System user training, ICT equipment for data management, Change management initiatives) Upgrade and roll out the Environmental Licensing and Management System Integrated Bank of Projects upgraded covering all critical stages. Update the IBP Monitoring and Evaluation module to capture financial and physical progress reports including BPR of IBP for optimization of reporting Enhance functionality of PBS tool to include planning multiyear planning at vote level Deepening of the Uganda Intergovernmental Fiscal Transfers program Design, Consultations with Central and Local Governments

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**182.117**	**194.769**	**255.207**
Donor Funding for Project	**1.055**	**0.000**	**0.000**
Total Funding for Project	**183.172**	**194.769**	**255.207**
Total Excluding Arrears	***183.172***	***194.769***	***255.207***

Summary Project Estimates by Item:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2009 Resource Enhancement and Accountability Program (REAPII)			
211102 Contract Staff Salaries	7,070,685.26	0.00	**7,070,685.26**
211104 Employee Gratuity	1,070,475.91	0.00	**1,070,475.91**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082,920.00	0.00	**2,082,920.00**
212101 Social Security Contributions	697,195.41	0.00	**697,195.41**
221001 Advertising and Public Relations	963,800.00	0.00	**963,800.00**
221002 Workshops, Meetings and Seminars	26,349,298.77	0.00	**26,349,298.77**
221003 Staff Training	16,750,931.55	0.00	**16,750,931.55**
221008 Information and Communication Technology Supplies.	11,000.00	0.00	**11,000.00**
221009 Welfare and Entertainment	208,780.00	0.00	**208,780.00**
221011 Printing, Stationery, Photocopying and Binding	1,341,000.00	0.00	**1,341,000.00**
221012 Small Office Equipment	2,000.00	0.00	**2,000.00**
221016 Systems Recurrent costs	6,432,853.92	0.00	**6,432,853.92**
222001 Information and Communication Technology Services.	92,800.00	0.00	**92,800.00**
225101 Consultancy Services	76,637,689.65	1,054,558.84	**77,692,248.49**
225203 Appraisal and Feasibility Studies for Capital Works	7,810,000.00	0.00	**7,810,000.00**
227001 Travel inland	23,841,354.04	0.00	**23,841,354.04**
227002 Travel abroad	908,000.00	0.00	**908,000.00**
227004 Fuel, Lubricants and Oils	3,421,169.82	0.00	**3,421,169.82**
228002 Maintenance-Transport Equipment	593,948.57	0.00	**593,948.57**
312212 Light Vehicles - Acquisition	867,000.00	0.00	**867,000.00**
312221 Light ICT hardware - Acquisition	2,112,500.00	0.00	**2,112,500.00**
312222 Heavy ICT hardware - Acquisition	1,652,000.00	0.00	**1,652,000.00**
312423 Computer Software - Acquisition	1,200,000.00	0.00	**1,200,000.00**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**182,117,402.90**	**1,054,558.84**	**183,171,961.74**
Total Excluding Arrears	**182,117,402.90**	**1,054,558.84**	**183,171,961.74**

Vote Function: 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Project : 2009 Resource Enhancement and Accountability Program (REAPII)

Implementing Agency:	*008 Ministry of Finance, Planning and Economic Development*
Responsible Officer:	*Project Coordinator-Mr. Johnson Mutesigensi*
Location:	*Whole Uganda*
Total Project Value (Billions)	*1086000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Uganda has made significant progress in strengthening Public Financial Management systems through reforms implemented under FINMAP and REAP. However, key challenges remain across revenue mobilization, service delivery, public investment management, accountability, planning, and external oversight.

In revenue mobilization, the Domestic Revenue Mobilization Strategy DRMS 2019 to 2023 aimed to increase the tax to GDP ratio to 16 to 18 percent, but performance improved only from 12.5 percent in FY2019 to 20 to 13.6 percent in FY2022 to 23.

At the sub national level, financial reporting and audit outcomes have improved, with over 90 percent of local governments obtaining clean audit reports. Nevertheless, implementation of audit recommendations remains weak, local revenue generation is low, and internal audit functions are underfunded. Fiscal decentralization reforms have yet to fully achieve increased autonomy and flexibility for local governments. The rollout of tools such as the Simplified Computerized Accounting and Reporting Tool SCART is expected to improve accountability and reporting at lower local government and service delivery levels.

PFM systems such as IFMS, PBS, HCM, IBP, and eGP have improved budget execution, financial reporting, and transparency. However, incomplete implementation, weak use of data for decision making, cybersecurity risks, and fragmented systems continue to undermine effectiveness. Internal audit functions also face capacity and quality assurance challenges.

Programme Based Budgeting and planning reforms have improved strategic budgeting, but weak understanding of the programme approach, limited use of performance information, poor alignment between planning and budgeting, and weak coordination continue to affect budget credibility and development outcomes.

Finally, external oversight has been strengthened through investments in the Office of the Auditor General and support to Parliamentary committees

Objectives:

Sustainable Domestic Resource Mobilization for Development

Expected Outputs:

50 staff trained in tax policy and administration

Learning studio to deliver online training programs to both staff and taxpayers, equipped with the necessary technology

Tax Appeal Tribunal Information Management System developed and rolled out

Domestic Revenue Mobilization Strategy updated and disseminated to all entities

Proposals for legislative reforms and amendments developed and submitted to Parliament

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

The programme aims to improve macroeconomic stability and prudent economic management by increasing access to sustainable financing and private investments. In the area of resource mobilization and allocation, the programme will aim to increase the tax to GDP ratio, sustainable financing of the budget, improve public financial management and consistency in the economic development framework taking into accounting climate change risks.
REAPII will aim to contribute to enhancing accountability and transparency through enhanced use of automated PFM Systems , increasing public demand for accountability , improving compliance with accountability rules and regulations , improving collaboration and networking among development institutions , and enhancing public contract management and performance , all of which are aimed at improving the value for money in public service delivery to the citizens of Uganda.

Project Achievments:

Enabling Policy Environment for Revenue Mobilisation Enhanced
Enhanced collections from new revenue opportunities from Extractives including oil, gas and mineral sectors
Tax compliance improved through increased efficiency in revenue administration

Planned activities for FY 2026/27

Capacity building in tax policy and administration Support an enhanced virtual learning experience, tools for long distance collaboration. Develop a learning studio equipped with the necessary technology to deliver online training programs to both staff and taxpayers Development of Tax Appeal Tribunal Information Management System Support the design and dissemination of the updated Domestic Revenue Mobilization Strategy Develop proposals into legislative reforms and amendments for submission to Parliament, with estimated fiscal impact for budget

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.650**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.650**	**0.000**	**0.000**
Total Excluding Arrears	***6.650***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2009 Resource Enhancement and Accountability Program (REAPII)			
221002 Workshops, Meetings and Seminars	128,440.00	0.00	**128,440.00**
221003 Staff Training	1,187,782.00	0.00	**1,187,782.00**
221008 Information and Communication Technology Supplies.	298,000.00	0.00	**298,000.00**
225101 Consultancy Services	4,940,400.00	0.00	**4,940,400.00**
227001 Travel inland	95,378.00	0.00	**95,378.00**
Grand Total	**6,650,000.00**	**0.00**	**6,650,000.00**
Total Excluding Arrears	**6,650,000.00**	**0.00**	**6,650,000.00**

Vote Function: 06 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project : 2009 Resource Enhancement and Accountability Program (REAPII)

Implementing Agency:	*008 Ministry of Finance, Planning and Economic Development*
Responsible Officer:	*Project Coordinator-Mr. Johnson Mutesigensi*
Location:	*The whole Government*
Total Project Value (Billions)	*1115976777.8871346*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 06 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Uganda has made significant progress in strengthening Public Financial Management systems through reforms implemented under FINMAP and REAP. However, key challenges remain across revenue mobilization, service delivery, public investment management, accountability, planning, and external oversight.

In revenue mobilization, the Domestic Revenue Mobilization Strategy DRMS 2019 to 2023 aimed to increase the tax to GDP ratio to 16 to 18 percent, but performance improved only from 12.5 percent in FY2019 to 20 to 13.6 percent in FY2022 to 23.

At the sub national level, financial reporting and audit outcomes have improved, with over 90 percent of local governments obtaining clean audit reports. Nevertheless, implementation of audit recommendations remains weak, local revenue generation is low, and internal audit functions are underfunded. Fiscal decentralization reforms have yet to fully achieve increased autonomy and flexibility for local governments. The rollout of tools such as the Simplified Computerized Accounting and Reporting Tool SCART is expected to improve accountability and reporting at lower local government and service delivery levels.

PFM systems such as IFMS, PBS, HCM, IBP, and eGP have improved budget execution, financial reporting, and transparency. However, incomplete implementation, weak use of data for decision making, cybersecurity risks, and fragmented systems continue to undermine effectiveness. Internal audit functions also face capacity and quality assurance challenges.

Programme Based Budgeting and planning reforms have improved strategic budgeting, but weak understanding of the programme approach, limited use of performance information, poor alignment between planning and budgeting, and weak coordination continue to affect budget credibility and development outcomes.

Finally, external oversight has been strengthened through investments in the Office of the Auditor General and support to Parliamentary committees

Objectives:

Enhanced Policy Based Fiscal Strategy, Planning, and Budgeting

Expected Outputs:

3 Bloomberg licenses procured and installed

Cash Flow Module rolled out to all Votes at Central Governments and Local Governments with the Department of Cash Policy

A platform for the remote opening of Central Securities Deposits accounts capacity developed

Implementation of the rollout of the monthly cash flow forecasting module on PBS carried out and staff in Debt and Cash Department trained

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 06 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

The programme aims to improve macroeconomic stability and prudent economic management by increasing access to sustainable financing and private investments. In the area of resource mobilization and allocation, the programme will aim to increase the tax to GDP ratio, sustainable financing of the budget, improve public financial management and consistency in the economic development framework taking into accounting climate change risks.
REAPII will aim to contribute to enhancing accountability and transparency through enhanced use of automated PFM Systems , increasing public demand for accountability , improving compliance with accountability rules and regulations , improving collaboration and networking among development institutions , and enhancing public contract management and performance , all of which are aimed at improving the value for money in public service delivery to the citizens of Uganda.

Project Achievments:

Multi year Budgeting strengthened
Sustainable Development financing through strengthening alternative financing
Strengthened Budget Framework and Challenge Function

Planned activities for FY 2026/27

Acquire and maintain licenses on the Bloomberg platform for financial markets monitoring, planning, and debt risk management
Rollout of the Cash Flow Module to all Votes at Central Governments and Local Governments with the Department of Cash Policy
Develop a platform for the remote opening of Central Securities Deposits accounts capacity A consultant to carry out change management for the project okusevinga Change management for the project okusevinga carried out to the targeted groups

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**10.860**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.860**	**0.000**	**0.000**
Total Excluding Arrears	***10.860***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 06 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2009 Resource Enhancement and Accountability Program (REAPII)			
211102 Contract Staff Salaries	2,004,858.68	0.00	**2,004,858.68**
211104 Employee Gratuity	300,728.80	0.00	**300,728.80**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,600.00	0.00	**189,600.00**
212101 Social Security Contributions	200,485.87	0.00	**200,485.87**
221002 Workshops, Meetings and Seminars	2,190,425.33	0.00	**2,190,425.33**
221003 Staff Training	1,413,426.67	0.00	**1,413,426.67**
221008 Information and Communication Technology Supplies.	289,269.65	0.00	**289,269.65**
225101 Consultancy Services	3,559,730.00	0.00	**3,559,730.00**
227001 Travel inland	711,475.00	0.00	**711,475.00**
Grand Total	**10,860,000.00**	**0.00**	**10,860,000.00**
Total Excluding Arrears	**10,860,000.00**	**0.00**	**10,860,000.00**

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1936 Institutional Development of Ministry of Finance, Planning and Economic Development

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

Responsible Officer: *Dr. Sengonzi E. Damulira*

Location: *MoFPED*

Total Project Value (Billions) *0.05*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Background:

The effective implementation of the Ministrys strategic interventions under the Fourth National Development Plan NDP IV programmes is anchored on a strong institutional capacity. It is therefore imperative that the Ministry continuously strengthens and enhances its institutional capabilities to effectively deliver on its mandate and make a meaningful contribution to the achievement of NDP IV programme objectives.

The Institutional Support for MoFPED Project was designed to address capacity development challenges and promote the professionalization of key cadres within the Ministry, including economists, administrators, human resource officers, procurement professionals, internal auditors, accountants, and other support staff. This is intended to ensure the availability and retention of a skilled, efficient, and well equipped workforce capable of delivering high quality services.

Furthermore, the rapid advancement of technology and the increasing complexity of Information and Communication Technology (ICT) services necessitate continued investment in robust ICT infrastructure, systems, and applications. This is essential for the secure and efficient delivery of digital services, particularly Public Financial Management (PFM) systems such as the Integrated Financial Management System IFMS, Electronic Government Procurement eGP, Integrated Statistical Network ISN, and Integrated Bank of Projects IBP. Continued system revamping, upgrading, and integration are critical to enhancing efficiency, interoperability, and service delivery.

The project also recognizes the need to support the prudent management of the Ministrys physical resources, including the maintenance and management of the vehicle fleet, office infrastructure, procurement and supply of office furniture, computers, printers, photocopiers, scanners, and related consumables. In addition, the project seeks to improve workplace conditions through the provision of decent and healthy working environments.

Objectives:

To strengthen the institutional capacity of the Ministry through the modernization and integration of Public Financial Management (PFM) and other Information Technology systems, provision of a conducive working environment, acquisition of essential machinery and equipment, and regular maintenance of Ministry assets and infrastructure.

Expected Outputs:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Computers and related accessories procured, deployed, and maintained to support staff in the execution of their duties.
2. CCTV cameras, monitoring screens, and biometric access control systems procured, installed, replaced where necessary, and regularly maintained, including software upgrades and license renewals.
3. Ministry ICT infrastructure, including servers, networks, and official websites, upgraded, secured, and maintained to ensure reliable and efficient service delivery.
4. Printers, photocopiers, scanners, projectors, and related consumables procured and provided to staff to facilitate operational efficiency.
5. Office fittings, including curtain blinds, carpets, and wallpaper, procured, installed, and maintained to provide a conducive working environment.
6. Ministry vehicles procured, serviced, and maintained to support official operations and field activities.
7. Motorcycles procured and maintained to facilitate monitoring, supervision, and other official assignments.
8. Renovation and refurbishment of the old office block undertaken to improve functionality, safety, and working conditions.
9. New lifts installed in the old office block and regularly maintained to ensure safe and efficient movement within the building.
10. Office furniture procured and provided to staff to enhance workplace comfort, productivity, and efficiency.

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The project is designed to address institutional capacity constraints within the Ministry and strengthen its core functional areas to effectively support the implementation of the Governments Tenfold Economic Growth Strategy and the objectives of the Fourth National Development Plan (NDP IV). In implementing these interventions, the project will leverage existing Government structures and systems while taking into consideration the ongoing Rationalization of Public Expenditure (RAPEX) reforms to ensure efficiency, sustainability, and value for money.

The project will focus on the following key intervention areas

1. Revamping and Upgrading Public Financial Management and ICT Systems. The project will support the modernization, integration, upgrading, and maintenance of critical PFM and ICT systems to enhance efficiency, security, interoperability, and service delivery. This will include strengthening digital infrastructure, system applications, data management, cybersecurity measures, and other technology enabled solutions that support the Ministrys operations.

2. Acquisition of Essential Tools, Machinery, Equipment, and Fleet.

The project will facilitate the procurement and maintenance of machinery, office equipment, furniture, ICT infrastructure, security systems (including CCTV surveillance systems), and the required fleet of vehicles and motorcycles. These investments will enhance operational efficiency, improve service delivery, strengthen budget monitoring, and support domestic resource mobilization initiatives.

3. Renovation and Maintenance of Ministry Infrastructure. The project will support the renovation and refurbishment of the Ministrys old office block, installation and maintenance of essential building facilities, and routine maintenance of physical infrastructure. These interventions are intended to provide a safe, secure, and conducive working environment that enhances staff productivity, organizational effectiveness, and the longterm preservation

Project Achievments:

The project has registered the following key achievements

1. Successfully completed the construction of the Ministrys new office block, providing additional office space and improving the working environment.

2. Procured and installed office furniture and fittings for the new office block, enabling its effective operationalization.

3. Commenced the renovation and refurbishment of the old office block to improve its functionality, safety, and suitability for continued use.

4. Procured and provided essential working tools and equipment, including computers and related ICT accessories, to staff to enhance productivity and service delivery.

5. Procured a lift for the new office block

Planned activities for FY 2026/27

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Renovate and refurbish the old office block to improve functionality, safety, and the working environment. 2. Procure and install a replacement lift for the old office building to enhance accessibility and operational efficiency. 3. Procure motor vehicles to support resource mobilization, monitoring, supervision, and other official Ministry operations. 4. Procure and install assorted office furniture and fittings to improve workplace functionality and staff productivity. 5. Facilitate payment of the Defects Liability Period (DLP) for the new office block construction contract in accordance with contractual obligations. 6. Procure and install a centralized Uninterruptible Power Supply (UPS) system, computers, photocopiers, baggage scanners and related ICT equipment to strengthen the Ministry s operational and technological capacity.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**19.666**	**10.531**	**10.531**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**19.666**	**10.531**	**10.531**
Total Excluding Arrears	***19.666***	***10.531***	***10.531***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1936 Institutional Development of Ministry of Finance, Planning and Economic Development			
221008 Information and Communication Technology Supplies.	1,458,410.00	0.00	**1,458,410.00**
312121 Non-Residential Buildings - Acquisition	3,000,000.00	0.00	**3,000,000.00**
312212 Light Vehicles - Acquisition	3,000,000.00	0.00	**3,000,000.00**
312221 Light ICT hardware - Acquisition	1,386,390.00	0.00	**1,386,390.00**
312235 Furniture and Fittings - Acquisition	820,933.72	0.00	**820,933.72**
313121 Non-Residential Buildings - Improvement	10,000,000.00	0.00	**10,000,000.00**
Grand Total	**19,665,733.72**	**0.00**	**19,665,733.72**
Total Excluding Arrears	**19,665,733.72**	**0.00**	**19,665,733.72**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 2009 Resource Enhancement and Accountability Program (REAPII)

Implementing Agency:	*008 Ministry of Finance, Planning and Economic Development*
Responsible Officer:	*Project Coordinator-Mr. Johnson Mutesigensi*
Location:	*The whole of Governmen*
Total Project Value (Billions)	*747933188.661402*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Uganda has made significant progress in strengthening Public Financial Management systems through reforms implemented under FINMAP and REAP. However, key challenges remain across revenue mobilization, service delivery, public investment management, accountability, planning, and external oversight.

In revenue mobilization, the Domestic Revenue Mobilization Strategy DRMS 2019 to 2023 aimed to increase the tax to GDP ratio to 16 to 18 percent, but performance improved only from 12.5 percent in FY2019 to 20 to 13.6 percent in FY2022 to 23.

At the sub national level, financial reporting and audit outcomes have improved, with over 90 percent of local governments obtaining clean audit reports. Nevertheless, implementation of audit recommendations remains weak, local revenue generation is low, and internal audit functions are underfunded. Fiscal decentralization reforms have yet to fully achieve increased autonomy and flexibility for local governments. The rollout of tools such as the Simplified Computerized Accounting and Reporting Tool SCART is expected to improve accountability and reporting at lower local government and service delivery levels.

PFM systems such as IFMS, PBS, HCM, IBP, and eGP have improved budget execution, financial reporting, and transparency. However, incomplete implementation, weak use of data for decision making, cybersecurity risks, and fragmented systems continue to undermine effectiveness. Internal audit functions also face capacity and quality assurance challenges.

Programme Based Budgeting and planning reforms have improved strategic budgeting, but weak understanding of the programme approach, limited use of performance information, poor alignment between planning and budgeting, and weak coordination continue to affect budget credibility and development outcomes.

Finally, external oversight has been strengthened through investments in the Office of the Auditor General and support to Parliamentary committees

Objectives:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Improved coordination and monitoring of PFM processes within the Accountability

Expected Outputs:

REAP Programme and PEMCOM coordinaed

Technical description of the project:

The programme aims to improve macroeconomic stability and prudent economic management by increasing access to sustainable financing and private investments. In the area of resource mobilization and allocation, the programme will aim to increase the tax to GDP ratio, sustainable financing of the budget, improve public financial management and consistency in the economic development framework taking into accounting climate change risks.
REAPII will aim to contribute to enhancing accountability and transparency through enhanced use of automated PFM Systems , increasing public demand for accountability , improving compliance with accountability rules and regulations , improving collaboration and networking among development institutions , and enhancing public contract management and performance , all of which are aimed at improving the value for money in public service delivery to the citizens of Uganda.

Project Achievments:

Technical Support to Programme
Programme and PEMCOM coordination
Coordination under Reform Coordination Unit
Planning Monitoring and Evaluation of Major PFM Reforms
Financial management of REAP

Planned activities for FY 2026/27

Undertake 4 Quarterly programme meetings 4 PEMCOM meetings, 4 FPC meetings, 4 KRA meetings Facilitate annual REAP audit Support to enhanced Outcome Monitoring Systems including quarterly programme monitoring visits Undertake annual staff retreat to review programme performance and plan for improvements Facilitate annual cluster planning budgeting retreat to finalize REAP work plans budget. GoU Contribution to the Global Fund to Fight AIDS, Tuberculosis and Malaria Provide taxes related to implementation of the activities of the Global Fund Grants by Principal Recipient TASO

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**17.350**	**106.232**	**108.434**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**17.350**	**106.232**	**108.434**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***17.350***	***106.232***	***108.434***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2009 Resource Enhancement and Accountability Program (REAPII)			
211102 Contract Staff Salaries	6,962,801.47	0.00	**6,962,801.47**
211104 Employee Gratuity	787,920.22	0.00	**787,920.22**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,444.00	0.00	**451,444.00**
212101 Social Security Contributions	715,280.15	0.00	**715,280.15**
221001 Advertising and Public Relations	81,880.66	0.00	**81,880.66**
221002 Workshops, Meetings and Seminars	721,330.00	0.00	**721,330.00**
221003 Staff Training	352,500.00	0.00	**352,500.00**
221008 Information and Communication Technology Supplies.	15,000.00	0.00	**15,000.00**
221009 Welfare and Entertainment	104,000.00	0.00	**104,000.00**
221011 Printing, Stationery, Photocopying and Binding	124,500.00	0.00	**124,500.00**
221012 Small Office Equipment	75,000.00	0.00	**75,000.00**
222001 Information and Communication Technology Services.	122,640.00	0.00	**122,640.00**
225101 Consultancy Services	70,027.00	0.00	**70,027.00**
227001 Travel inland	790,000.00	0.00	**790,000.00**
227004 Fuel, Lubricants and Oils	186,865.20	0.00	**186,865.20**
228002 Maintenance-Transport Equipment	190,579.81	0.00	**190,579.81**
228004 Maintenance-Other Fixed Assets	4,108.00	0.00	**4,108.00**
262201 Contributions to International Organisations-Capital	3,850,000.00	0.00	**3,850,000.00**
282302 Transfers to Non-Government Organisations	1,679,126.35	0.00	**1,679,126.35**
312221 Light ICT hardware - Acquisition	65,000.00	0.00	**65,000.00**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**17,350,002.86**	**0.00**	**17,350,002.86**
Total Excluding Arrears	**17,350,002.86**	**0.00**	**17,350,002.86**

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Project : 2009 Resource Enhancement and Accountability Program (REAPII)

Implementing Agency:	*008 Ministry of Finance, Planning and Economic Development*
Responsible Officer:	*Project Coordinator-Mr. Johnson Mutesigensi*
Location:	*Whole Government*
Total Project Value (Billions)	*450659815.72612095*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Uganda has made significant progress in strengthening Public Financial Management systems through reforms implemented under FINMAP and REAP. However, key challenges remain across revenue mobilization, service delivery, public investment management, accountability, planning, and external oversight.

In revenue mobilization, the Domestic Revenue Mobilization Strategy DRMS 2019 to 2023 aimed to increase the tax to GDP ratio to 16 to 18 percent, but performance improved only from 12.5 percent in FY2019 to 20 to 13.6 percent in FY2022 to 23.

At the sub national level, financial reporting and audit outcomes have improved, with over 90 percent of local governments obtaining clean audit reports. Nevertheless, implementation of audit recommendations remains weak, local revenue generation is low, and internal audit functions are underfunded. Fiscal decentralization reforms have yet to fully achieve increased autonomy and flexibility for local governments. The rollout of tools such as the Simplified Computerized Accounting and Reporting Tool SCART is expected to improve accountability and reporting at lower local government and service delivery levels.

PFM systems such as IFMS, PBS, HCM, IBP, and eGP have improved budget execution, financial reporting, and transparency. However, incomplete implementation, weak use of data for decision making, cybersecurity risks, and fragmented systems continue to undermine effectiveness. Internal audit functions also face capacity and quality assurance challenges.

Programme Based Budgeting and planning reforms have improved strategic budgeting, but weak understanding of the programme approach, limited use of performance information, poor alignment between planning and budgeting, and weak coordination continue to affect budget credibility and development outcomes.

Finally, external oversight has been strengthened through investments in the Office of the Auditor General and support to Parliamentary committees

Objectives:

To strengthen PFM controls and compliance in budget execution that is Controls in budget execution and Accountability

To strengthen Sub National PFM Systems for Service Delivery

Expected Outputs:

Core PFM system enhanced and integrated

Effectiveness of HR controls and accuracy of Payroll and Pension Management Systems Improved

EGP system enhanced and rolled out to all MALGs

Improved Financial Reporting for enhanced service delivery in Lower Local Governments and Service Delivery Units

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

The programme aims to improve macroeconomic stability and prudent economic management by increasing access to sustainable financing and private investments. In the area of resource mobilization and allocation, the programme will aim to increase the tax to GDP ratio, sustainable financing of the budget, improve public financial management and consistency in the economic development framework taking into accounting climate change risks.
REAPII will aim to contribute to enhancing accountability and transparency through enhanced use of automated PFM Systems , increasing public demand for accountability , improving compliance with accountability rules and regulations , improving collaboration and networking among development institutions , and enhancing public contract management and performance , all of which are aimed at improving the value for money in public service delivery to the citizens of Uganda.

Project Achievments:

HCM rolled out to all MDALGs and HR controls enhanced
Comprehensiveness timeliness and quality of financial Reporting Enhanced
EGP system enhanced and rolled out to all MALGs
Enhanced financial accounting capacity in Local Governments and Lower Local Governments

Planned activities for FY 2026/27

Complete rollout of the final phase III Human Capital Management System. Enhance change management interventions and training to increase adoption and uptake of Human Capital Management System functionality for all the 18 modules Rollout of Electronic Government Procurement System to 450 Procurement and Disposing Entities. Conduct training of officers on the use of the Electronic Government Procurement System in Procurement and Disposing Entities Upgrade of Simplified Computerized Accounting Reporting Tool System Train Central and Local Government Accounting, Procurement, inventory Management and Planning staff in Accrual accounting and Sustainable Reporting

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**46.568**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**46.568**	**0.000**	**0.000**
Total Excluding Arrears	***46.568***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2009 Resource Enhancement and Accountability Program (REAPII)			
211102 Contract Staff Salaries	8,818,759.62	0.00	**8,818,759.62**
211104 Employee Gratuity	1,322,813.94	0.00	**1,322,813.94**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,200.00	0.00	**445,200.00**
212101 Social Security Contributions	881,875.96	0.00	**881,875.96**
221001 Advertising and Public Relations	1,012,500.00	0.00	**1,012,500.00**
221002 Workshops, Meetings and Seminars	3,777,062.00	0.00	**3,777,062.00**
221003 Staff Training	9,006,024.62	0.00	**9,006,024.62**
221008 Information and Communication Technology Supplies.	175,500.00	0.00	**175,500.00**
221009 Welfare and Entertainment	156,000.00	0.00	**156,000.00**
221011 Printing, Stationery, Photocopying and Binding	1,241,506.29	0.00	**1,241,506.29**
221012 Small Office Equipment	15,000.00	0.00	**15,000.00**
222001 Information and Communication Technology Services.	407,280.00	0.00	**407,280.00**
223005 Electricity	9,000.00	0.00	**9,000.00**
223901 Rent-(Produced Assets) to other govt. units	220,000.00	0.00	**220,000.00**
225101 Consultancy Services	11,884,133.13	0.00	**11,884,133.13**
227001 Travel inland	5,403,542.44	0.00	**5,403,542.44**
227004 Fuel, Lubricants and Oils	632,016.00	0.00	**632,016.00**
228002 Maintenance-Transport Equipment	595,306.00	0.00	**595,306.00**
312212 Light Vehicles - Acquisition	524,000.00	0.00	**524,000.00**
312221 Light ICT hardware - Acquisition	40,000.00	0.00	**40,000.00**
Grand Total	**46,567,520.00**	**0.00**	**46,567,520.00**
Total Excluding Arrears	**46,567,520.00**	**0.00**	**46,567,520.00**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Project : 2050 The Kabalega Petro-based Industrial Park (KIP) Development

Implementing Agency:	*008 Ministry of Finance, Planning and Economic Development*
Responsible Officer:	*The Permanent Secretary, Ministry of Energy and Mineral Development*
Location:	*Hoima*
Total Project Value (Billions)	*2916.847*
Internal Rate of Investment (IRR):	*13.1*
Cost Benefit Analysis (CBA):	*4.589*
Net Present Value (NPV):	*134.11*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Uganda's discovery of 6.5 billion barrels of oil in the Albertine Graben in 2006 set the stage for KIP, a greenfield industrial park spanning 29.57 km2 in Hoima District. The Government committed to establishing a 60000 BPD refinery within KIP to add value to crude oil from the Tilenga and Kingfisher Development Areas, with outputs serving as feedstock for petrochemical and fertilizer industries.

UNOC was assigned to develop and manage KIP in 2018 and is leading three key project streams namely the Refinery, Petrochemical Complex, and Fertilizer Plant. The park is organized into six zones covering Heavy Industrial, Light and Downstream Industries, Agri Zone, Business Park, Estate Area, and an Administrative Zone, ensuring seamless integration of industrial, commercial, and residential functions.

UNOC has made significant progress, including designs for roads, security perimeter wall, power, water and wastewater systems, and ICT infrastructure. The 240MW substation is at 80% completion, the Environmental and Social Impact Assessment was approved by NEMA in August 2024, and land allocation policy was developed with investor applications expected from 2025.

Infrastructure to be developed includes approximately 69 km of internal roads, a perimeter security fence and patrol road, water reticulation and wastewater treatment plants, medium and low voltage power networks, IT reticulation and a data centre, fire stations, police posts, and a KIP Office Block and Business Facilitation Centre.

This integrated approach targets full operational readiness by 2031, aligned with national milestones including First Oil and Refinery commissioning.

Objectives:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

To enhance agricultural productivity and processing to increase value addition and exports

To support the Tourism sector leveraging the key infrastructure within KIP and the neighbouring areas.

To promote value addition for the Petroleum sector to generate revenue and industrial growth.

To promote ICT through leveraging on the 48 dark fibre connectivity in KIP on the EACOP to promote data centres and ICT hubs in KIP.

Expected Outputs:

Output 1: KIP Administration block constructed including security and one stop centre

Output 2: 34,000 m3 Water supply system and 100 km of wastewater networks and waste treatment plants constructed

Output 3: 94kms 40km dual carriageway tarmac 24kms single carriageway tarmac 30km gravel of the perimeter security patrol road constructed

Output 4: KIP fire station Constructed and equipped

Output 5: 100 km of IT Network reticulated in KIP

Output 6: 100 km of 33kv and associate transformers for KIP Power network Constructed

Output 7: Project Management and Investor Attraction in Petro Chemical Industries undertaken

Output 8: 30 km of fence line and associated works constructed

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

KIP is a greenfield industrial park spanning 29.57 km2 in Hoima District, designed as a hub for petrochemical, fertilizer and heavy industries to drive Uganda's industrialization and job creation. UNOC is developing three key project streams: a Refinery, Petrochemical Complex and Fertilizer Plant to supply feedstock to industries in the park.

The park is organized into six zones:

Heavy Industrial Zone, covering the refinery, polymer convertors and fertilizer complex.
Downstream Industrial Zone that picks feedstock from the Heavy Industries.
Light Industrial Zone for light industrial processing.
Commercial and Business Zone for business facilitation.
Agricultural Zone for agro processing for export promotion.
Residential Zone for high and low density residential complexes for industrial park settlers.

KIP's strategic location hosts EACOP Pump Station No. 1, the Crude Oil Export Hub, Uganda's second international airport and Uganda's Refinery.

Infrastructure development, targeting full operational readiness by 2031, covers approximately 69 km of internal park roads, a perimeter fence with access gates, watchtowers and a 30 km patrol road, water reticulation systems and three wastewater treatment plants, medium and low voltage electricity networks, IT reticulation and a central data centre, fire stations and police posts, a KIP Office Block and Business Facilitation Centre, and general and cold chain warehousing facilities.

This integrated approach ensures synergy across components, minimizes duplication and supports timely delivery aligned with national milestones, including First Oil and Refinery commissioning.

Project Achievments:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

UNOC has since undertaken the following activities in the development of the Kabalega Petro based Industrial Park

Developed designs for the 69km internal and access roads with the Ministry of Works and Transport

Developed designs for the park's perimeter fence, access control, and associated security infrastructure

Developed designs for the MV LV power reticulation network within KIP and facilitated the design and construction of the HV 220kV 33kV Substation with UETCL. EPC works have progressed to 5 percent completion and are expected to be completed by April 2026

Developed designs for water reticulation and wastewater treatment with the Ministry of Water and Environment MWE. MWE leads water abstraction and transmission from Lake Albert to Kigaga Hill while UNOC manages distribution within the park. MWE will also supply clean water to Buseruka Kabwoya and Kabaale sub counties

Undertook the KIP Strategic Environmental and Social Impact Assessment approved by NEMA in August 2024

Developed Architectural and Engineering designs for the UNOC Site Office within KIP. Procurement of the EPC Works Contractor has advanced to evaluation stage

Commenced procurement of a consultant to develop the Park's ICT Reticulation framework. Bids are currently under evaluation

Developed the KIP Land Allocation Policy and Service Fee Framework for Investors. Land applications will open in 2025 with approximately 1000 plots to be developed in phases on a plug and play basis

Planned activities for FY 2026/27

Activities to achieve the outputs KIP Administration block constructed (including security and one stop centre) (Increased Stock and quality of infrastructure in KIP from 0% to 100% of the required infrastructure by 2031.) 1.1 1. Review and approval of designs for the administration block Assessment of architectural, structural, mechanical, and ICT infrastructure plans to ensure compliance with administrative and service delivery needs. 1.2 2. Undertake EPC works for the block Construction of the building, internal partitions, utilities (water, electricity, internet), and finishes. 1.3 3. Commissioning and handover activities Final inspection, quality checks, systems testing, and handover of the completed building. 1.4 4. Furnish and equip the administration block Procurement and installation of office furniture, ICT equipment, security devices, and client service tools. 34,000 m³ Water supply system and 100 km of wastewater networks and waste treatment plants constructed (Increased Stock and quality of infrastructure in KIP from 0% to 100% of the required infrastructure by 2031.) 2.1 1. Review and approval of engineering designs for the water system Review of engineering drawings, hydraulic modeling, and design validation to ensure alignment with water demand projections, safety standards, and environmental

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

hydraulic modeling, and design validation to ensure alignment with water demand projections, safety standards, and environmental compliance. 2.2 2. Undertake EPC works for the water supply and wastewater network Execution of engineering, procurement, and construction works including laying of water and sewer lines, installation of treatment facilities, pump stations, and metering systems. 2.3 3. Undertake testing and commissioning activities Functional testing of the system, quality checks, flow and pressure testing, and commissioning including training of operations personnel. 94kms (40km dual carriageway tarmac, 24kms single carriageway tarmac, 30km gravel of the perimeter security patrol road) constructed. (Increased Stock and quality of infrastructure in KIP from 0% to 100% of the required infrastructure by 2031.) 3.1 1. Review and approval of engineering designs for the road Evaluation of road alignment, structural design, stormwater drainage, pavement layers, and safety measures for different road classes. 3.2 2. Undertake EPC works for the roads Full construction works including earthworks, paving, culverts, signage, and markings as per road standards. 3.3 3. Commissioning activities Evaluation of road alignment, structural design, stormwater drainage, pavement layers, and safety measures for different road classes. KIP fire station Constructed and equipped (Increased Stock and quality of infrastructure in KIP from 0% to 100% of the required infrastructure by 2031.) 4.1 1. Review and approval of designs for the Fire stations and specify the equipment Review and approval of designs for the fire stations and fire safety facilities. 4.2 2. Undertake EPC works for the fire station Construction of buildings, garages, communication systems, water storage, and fire response facilities. 4.3 3. Commissioning and handover activities Testing of firefighting systems, equipment installation, and facility handover to emergency services unit. 100 km of IT Network reticulated in KIP (Increased Stock and quality of infrastructure in KIP from 0% to 100% of the required infrastructure by 2031.) 5.1 1. Review and approval of designs the IT network Review and approval of designs for the IT data cabling, server rooms, and ICT backbone infrastructure. 5.2 2. Undertake EPC works for the IT network Laying fibre optic cables, installing routers/switches, server configuration, and backup systems. 5.3 3. Commissioning activities Network performance testing, cyber security validation, connectivity verification, and system go-live. 100 km of 33kv and associate transformers for KIP Power network Constructed (Increased Stock and quality of infrastructure in KIP from 0% to 100% of the required infrastructure by 2031.) 6.1 1. Review and approval of designs for the Power Reticulation Network Review and approval of designs for the high-voltage transmission and distribution infrastructure development. 6.2 2. Undertake EPC works for the power network Installation of overhead and underground lines, substations, transformers, and switchgear. 6.3 3. Testing and commissioning activities Electrical load testing, safety system checks, connection to main grid, and energizing the system. Project Management and Investor Attraction in Petro Chemical Industries undertaken (Increased Stock and quality of infrastructure in KIP from 0% to 100% of the required infrastructure by 2031.) 7.1 1. Undertake timely procurement of design and supervision consultants, and EPC contractors for the various infrastructure Coordinating procurement and ensuring timely onboarding of consultants and contractors. 7.2 2. Monitoring and supervision of EPC works for the various infrastructure Oversight of contractor performance, compliance, milestones, and quality control. 7.3 3. Undertake capacity building of staff in specialized industrial park management courses Training staff in operations, compliance, investor relations, and industrial zone management. 7.4 4. Undertake stakeholder engagements Regular consultation with government, private sector, community, and financiers 7.5 5. Implementation of Environment, Social and Governance (ESG) Initiatives Integration of ESG principles into design, procurement, and operational practices. 7.6 6. Undertake nation and international marketing campaigns in mainstream media Promotion of KIP to potential investors via print, TV, digital, and event campaigns. 7.7 7. Hold regular nation and international investment conferences Organize forums, expos, and conferences to attract anchor tenants and financiers. 7.8 8. Undertake

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

International investment conferences Organize forums, expos, and conferences to attract anchor tenants and financiers. 7.8 8. Undertake timely and orderly allocation of land to successful investors Land zoning, title processing, investor vetting, and lease agreement execution 7.9 Design and disseminate branding and promotional items Development of brochures, signage, branded merchandise, and online content. 30 km of fence line and associated works constructed (Increased Stock and quality of infrastructure in KIP from 0% to 100% of the required infrastructure by 2031.) 8.1 Review and approval of designs for the 30km of perimiter Security fencing Review and approval of designs for the security fencing and access controls. 8.2 2. Undertake EPC works for 30km of fencing Installation of perimeter fencing, gates, surveillance poles, and lighting. 8.3 3. Commissioning activities Final checks, alignment with safety standards, and operational handover of the perimeter system.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**37.964**	**0.000**	**0.000**
Total Funding for Project	**37.964**	**0.000**	**0.000**
Total Excluding Arrears	***37.964***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2050 The Kabalega Petro-based Industrial Park (KIP) Development			
263402 Transfer to Other Government Units	0.00	37,964,087.98	**37,964,087.98**
Grand Total	**0.00**	**37,964,087.98**	**37,964,087.98**
Total Excluding Arrears	**0.00**	**37,964,087.98**	**37,964,087.98**

VOTE: 009 Ministry of Internal Affairs

Programme: 16 Governance and Security

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1870 Institutional Development for Ministry of Internal Affairs

Implementing Agency:	*009 Ministry of Internal Affairs*
Responsible Officer:	*Under Secretary*
Location:	*Kampala*
Total Project Value (Billions)	*1436871547.2423027*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

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. The Ministry has so far implemented 2 retooling project named 0066: Support to Ministry of Internal Affairs from FY2015/16 to FY2024/25 . These projects have been able to provide a relief about the retooling needs of the Ministry however a large retooling gap still exists due to ageing of the earlier acquired tools/assets, low replacement rate and the expanded Ministry staff structure and mandate arising out of the RAPEX.

Objectives:

Effective and efficient delivery of public services

Expected Outputs:

Transport equipment procured
ICT Equipment procured
Furniture and fittings procured
Ministry premises/infrastructure renovated/maintained
Classified Assets Procured
Staff Capacity building programs conducted

Technical description of the project:

VOTE: 009 Ministry of Internal Affairs

Programme: 16 Governance and Security

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The project will be comprised of the following components
Acquisition of transport equipment to support the field based operations at upcountry stations and for monitoring implementation and evaluation of the Ministry projects policies and programmes

Retooling the Ministry with office furniture fittings computers other ICT equipment and classified assets and
Renovation and maintenance works on Ministry Headquarter premises infrastructure and

Crosscutting Capacity Building Programmes to empower staff to minimize over reliance on outside experts.

Project Achievments:

3 printers ,10 computers procured and 7 laptops procured

Planned activities for FY 2026/27

Procure 27 Station wagon, 67 Pick ups, 17 Salon cars, 2 Coaster, 3 Mini Bus and 116 Motor cyclesProcurement of 225 desktop Computers, 217 laptops, 228 All in one computers, 209 light duty printers, 61 heavy duty printers, 31 light duty photocopiers, 43 heavy duty photocopiers,488 UPS,21 servers,96 camera, 60 projectors, 4 computer monitors, 37 TVs, 24 internet routers and 17 document scanners,procurement of furniture and fittings

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.691**	**0.760**	**0.912**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.691**	**0.760**	**0.912**
Total Excluding Arrears	***0.691***	***0.760***	***0.912***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1870 Institutional Development for Ministry of Internal Affairs			
312212 Light Vehicles - Acquisition	440,000.00	0.00	**440,000.00**

VOTE: 009 Ministry of Internal Affairs

Programme: 16 Governance and Security

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1870 Institutional Development for Ministry of Internal Affairs			
312221 Light ICT hardware - Acquisition	90,000.00	0.00	**90,000.00**
312235 Furniture and Fittings - Acquisition	80,880.00	0.00	**80,880.00**
313121 Non-Residential Buildings - Improvement	80,000.00	0.00	**80,000.00**
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

Vote Function: 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 Coordinator*
Location:	*Bugisu and Busoga*
Total Project Value (Billions)	*968955003.9210787*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2027*

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:

Land acquisition through compensation of all Project Affected Persons
Environment and Social Impact Assessment for infrastructure undertaken
Monitoring and supervision of construction works leading to the development of the Atari Irrigation Scheme undertaken

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

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 2026/27

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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.900**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.900**	**0.000**	**0.000**
Total Excluding Arrears	***3.900***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
227001 Travel inland	50,000.00	0.00	**50,000.00**
227004 Fuel, Lubricants and Oils	40,000.00	0.00	**40,000.00**
312139 Other Structures - Acquisition	3,000,000.00	0.00	**3,000,000.00**
312141 Irrigation and drainage Channels - Acquisition	420,000.00	0.00	**420,000.00**
342111 Land - Acquisition	340,000.00	0.00	**340,000.00**
Grand Total	**3,900,000.00**	**0.00**	**3,900,000.00**
Total Excluding Arrears	**3,900,000.00**	**0.00**	**3,900,000.00**

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:	*Project Coordinator*
Location:	*Country wide*
Total Project Value (Billions)	*480817604.43957245*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2027*

Background:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

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:

Aquaculture park at Kyembogo aquaculture demonstration Centre constructed
20 water facilities Valley tanks dams ponds and on farm water Harvesting and storage infrastructure of capacity between 7500 to 50000 cubic meters in all the four regions constructed
Farmers and farmer groups supported to open or clear land and farm access and market linkage roads opened up
Routine technical and political supervision of MAAIF infrastructure investments Undertaken in all project areas
Zonal Agricultural Mechanization Centres established and equipped
5 sets of assorted heavy earth moving equipment and machinery units procured for deployment to the Agricultural Mechanization Centres
Namalere Centre Of Excellency and other key buildings housing MAAIF rehabilitated and equipped
100 tractors and matching implements procured
Supervision and technical consultancies for civil works undertaken
100 TOT and 300 operational staff recruited and trained for effective planning maintenance operations management and utilisation of established farm structures
Supervision and monitoring for civil works undertaken during construction of water storage and harvesting infrastructure to ensure adherence to designs plans and standards

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

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 mechanistion centres Opened and cleared 12271hectares of bush to facilitate production

Planned activities for FY 2026/27

Aquaculture park at Kyembogo aquaculture demonstration Centre constructed with 15 each with 1 acre ponds with concrete, dams and night reservoirs Construct twenty water facilities Valley tanks dams ponds and on farm water Harvesting and storage infrastructure of capacity between 7500 to 50000 cubic meters in all the four regions Farmers and farmer groups supported to open clear land and farm access and market linkage roads opened up and rehabilitated Undertake routine technical and political supervision of MAAIF infrastructure investments in all project areas in all project areas Construction and equipping of Zonal Agricultural Mechanization Centres Procure and deploy 5 sets of earth moving equipment and Spare parts for heavy equipment Maintain and rehabilitate Namalere center of excellency and other key buildings housing MAAIF Procurement of 100 tractors and matching implements Supervision and technical consultancies for civil works undertaken Recruit and train 100 TOT and 300 operational staff for effective planning maintenance operations management and utilisation of established farm structures Supervise and monitor civil works during construction of water storage and harvesting infrastructure to ensure adherence to designs plans and standards

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**53.043**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**53.043**	**0.000**	**0.000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***53.043***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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	636,363.64	0.00	**636,363.64**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,810,600.00	0.00	**1,810,600.00**
212101 Social Security Contributions	63,636.36	0.00	**63,636.36**
221001 Advertising and Public Relations	421,400.00	0.00	**421,400.00**
221003 Staff Training	650,000.00	0.00	**650,000.00**
221009 Welfare and Entertainment	300,000.00	0.00	**300,000.00**
221011 Printing, Stationery, Photocopying and Binding	150,000.00	0.00	**150,000.00**
225204 Monitoring and Supervision of capital work	1,502,673.42	0.00	**1,502,673.42**
227004 Fuel, Lubricants and Oils	10,064,000.00	0.00	**10,064,000.00**
228002 Maintenance-Transport Equipment	200,000.00	0.00	**200,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	832,000.00	0.00	**832,000.00**
312131 Roads and Bridges - Acquisition	300,000.00	0.00	**300,000.00**
312139 Other Structures - Acquisition	11,112,000.00	0.00	**11,112,000.00**
312211 Heavy Vehicles - Acquisition	24,200,000.00	0.00	**24,200,000.00**
313139 Other Structures - Improvement	800,000.00	0.00	**800,000.00**
Grand Total	**53,042,673.42**	**0.00**	**53,042,673.42**
Total Excluding Arrears	**53,042,673.42**	**0.00**	**53,042,673.42**

Project : 1661 Irrigation For Climate Resilience Project Profile

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	*Project Coordinator*
Location:	*Kanungu, Isingiro, Lamwo, Lira, Mukono, Wakiso, Mpigi, and Tororo*
Total Project Value (Billions)	*775164003.9368426*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*4/30/2028*

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:

500 agro input dealers and Potential off takers identified and profiled for business opportunities for the key commodities in project districts of Lamwo Lira Isingiro and Kanungu
100 Agro input dealers inspected and certified to ensure quality inputs on the markets and accessibility by farmers in all the Project Districts
100 farmer groups mobilised and trained on the right agronomic practices and management of existing irrigation schemes in Agoro and Olwenyi
Project activities in Nyimur Lamwo Lira Wakiso Mpigi Mukono Isingiro and Kanungu monitored and supervised
Seasonal data collection for the key commodities in the project districts of Lamwo Lira Wakiso Mpigi Mukono Isingiro and Kanungu monitored and supervised
20 existing marketing groups in Agoro and Olweny strengthened to manage their business enterprises effectively
Capacity of DLG staff built in data collection and management in all the project districts of Lamwo Wakiso Mpigi Mukono Lira Isingiro and Kanungu

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

Project Monitored

Planned activities for FY 2026/27

Identify and profile 500 input dealers and potential off takers for business opportunities in the key commodities Inspect and certify 100 Agro input dealers from all the Project Districts to ensure quality inputs on the markets Mobilise and train 100 farmer groups on the right agronomic practices and management of existing irrigation schemes in Agoro and Olwenyi Monitor and supervise project activities in Nyimur Lamwo Lira Mpigi Mukono Isingiro and Kanungu Seasonal data collection for the key commodities in the project districts of Lamwo Lira Wakiso Mpigi Mukono Isingiro and Kanungu monitored and supervised Support 20 existing marketing groups in Agoro and Olweny to manage their business enterprises effectively Mentor Participating marketing groups and build market linkages to enable them competitively penetrate into better markets Train DLG staff in data collection and management in all project districts of Lamwo Wakiso Mpigi Isingiro and Kanungu

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.200**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.200**	**0.000**	**0.000**
Total Excluding Arrears	***0.200***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1661 Irrigation For Climate Resilience Project Profile			
225204 Monitoring and Supervision of capital work	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**

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

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry and Fisheries*
Responsible Officer:	*Project Coordinator*
Location:	*Country Wide*
Total Project Value (Billions)	*1834426692.9121788*
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

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Ugandas GDP growth is declining while poverty is increasing GDP growth averaged close to 8percent per annum in the decade prior to 2012 but has since slowed to around 5percent It is further projected to decline because of the COVID19 crisis Real GDP per capita growth has slowed since 2015 to roughly 1 point 1 compared to the 2010to15 period Furthermore the latest poverty data shows that poverty has increased since 2012to13 According to the Uganda National Household Survey between 2012 and 2016 Ugandas poverty rate stopped declining and instead increased to 21 percent a 2percent increase that resulted in roughly an extra 1point4 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 2016to17 In Uganda especially North and Eastern Uganda flood events associated with heavy rainfall are often followed immediately by droughts in 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 70percent

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

Expected Outputs:

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:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

36 CRGs proposals submitted to the Bank for No Objection
40 MSc candidates recommended for award
Specifications for Fish feed production facility at ARDC were developed and shared with the engineering team Technical designs bills of quantities were developed and initiation of the procurement was done
Specifications for Analytical nutrition laboratory at ARDC were developed and shared with the engineering team Technical and architectural designs, bills of quantities were developed and initiation of the procurement was done
60 tons of assorted fish feed ingredients procured
100 acres of assorted pastures established
5 acres of mother gardens for Multiplication of cashew nut and Hass avocado seedlings established
The specifications of the National Seed Testing Laboratory were submitted

Planned activities for FY 2026/27

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 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 sheme 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.010**	**55.650**	**55.650**
Donor Funding for Project	**287.170**	**119.603**	**87.000**
Total Funding for Project	**291.180**	**175.253**	**142.650**
Total Excluding Arrears	***291.180***	***175.253***	***142.650***

Summary Project Estimates by Item:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
211102 Contract Staff Salaries	0.00	2,834,198.95	**2,834,198.95**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	6,380,500.00	**6,380,500.00**
212101 Social Security Contributions	0.00	283,419.90	**283,419.90**
212102 Medical expenses (Employees)	0.00	179,000.00	**179,000.00**
221001 Advertising and Public Relations	0.00	156,250.00	**156,250.00**
221002 Workshops, Meetings and Seminars	0.00	1,529,260.00	**1,529,260.00**
221003 Staff Training	0.00	1,728,384.54	**1,728,384.54**
221009 Welfare and Entertainment	0.00	207,530.00	**207,530.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	896,382.00	**896,382.00**
224002 Veterinary supplies and services	0.00	3,000,000.00	**3,000,000.00**
224003 Agricultural Supplies and Services	0.00	87,204,658.76	**87,204,658.76**
224005 Laboratory supplies and services	0.00	8,000,000.00	**8,000,000.00**
225201 Consultancy Services-Capital	0.00	9,000,000.00	**9,000,000.00**
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	**1,000,000.00**
227001 Travel inland	0.00	11,470,125.00	**11,470,125.00**
227004 Fuel, Lubricants and Oils	0.00	870,000.00	**870,000.00**
263402 Transfer to Other Government Units	0.00	45,038,603.59	**45,038,603.59**
312121 Non-Residential Buildings - Acquisition	1,000,000.00	22,686,941.18	**23,686,941.18**
312131 Roads and Bridges - Acquisition	0.00	5,917,136.40	**5,917,136.40**
312139 Other Structures - Acquisition	0.00	34,885,819.80	**34,885,819.80**
312141 Irrigation and drainage Channels - Acquisition	0.00	9,125,014.80	**9,125,014.80**
312211 Heavy Vehicles - Acquisition	0.00	23,581,583.08	**23,581,583.08**
312216 Cycles - Acquisition	0.00	6,600,000.00	**6,600,000.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
313139 Other Structures - Improvement	0.00	5,595,192.00	**5,595,192.00**
342111 Land - Acquisition	2,010,000.00	0.00	**2,010,000.00**
Grand Total	**4,010,000.00**	**287,170,000.00**	**291,180,000.00**
Total Excluding Arrears	**4,010,000.00**	**287,170,000.00**	**291,180,000.00**

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

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) *1252094820.6471741*

Internal Rate of Investment (IRR): *14.3*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *2.8*

Start Date: *7/1/2018*

Completion Date: *6/30/2028*

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:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

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:

Community access roads constructed
Farming households mapped
Capacity of key oil palm subsector stakeholders in Environmental and Social Sustainability and Roundtable on Sustainable Palm Oil compliance built
75 hectares of Smallholder Oil Palm gardens in Buvuma hub maintained ensuring that environment is protected
Smallholders oilpalm plantations established in Mayuge hub Mayuge Bugiri and Namayingo Districts
1000 MT warehouse constructed

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 Achievments:

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 2026/27

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

construct 25 km of community access roads and 60km of farm access roads undertake survey and mapping exercises of small holder farmers for 500 households Build capacity of key oil palm subsector stakeholders in Environmental and Social Sustainability and Roundtable on Sustainable Palm Oil compliance Maintain 75 hectares of Smallholder Oil Palm gardens in Buvuma hub ensuring that environment is protected Mobilize register and support 500 farmers in Mayuge hub Maintain 75 hectares of Smallholder Oil Palm gardens in Buvuma hub ensuring that environment is protected

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**7.732**	**11.953**	**11.953**
Donor Funding for Project	**54.320**	**200.000**	**140.000**
Total Funding for Project	**62.052**	**211.953**	**151.953**
Total Excluding Arrears	***62.052***	***211.953***	***151.953***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1508 National Oil Palm Project			
211102 Contract Staff Salaries	0.00	5,172,727.27	**5,172,727.27**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.00	50,000.00	**350,000.00**
212101 Social Security Contributions	0.00	517,272.73	**517,272.73**
212102 Medical expenses (Employees)	0.00	400,000.00	**400,000.00**
212103 Incapacity benefits (Employees)	0.00	50,000.00	**50,000.00**
221001 Advertising and Public Relations	60,000.00	150,000.00	**210,000.00**
221002 Workshops, Meetings and Seminars	0.00	400,000.00	**400,000.00**
221003 Staff Training	150,000.00	200,000.00	**350,000.00**
221008 Information and Communication Technology Supplies.	0.00	50,000.00	**50,000.00**
221009 Welfare and Entertainment	60,000.00	0.00	**60,000.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1508 National Oil Palm Project			
221011 Printing, Stationery, Photocopying and Binding	80,000.00	152,000.00	**232,000.00**
222001 Information and Communication Technology Services.	80,000.00	0.00	**80,000.00**
223001 Property Management Expenses	0.00	84,000.00	**84,000.00**
224003 Agricultural Supplies and Services	0.00	22,644,100.00	**22,644,100.00**
225101 Consultancy Services	0.00	4,866,900.00	**4,866,900.00**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	1,354,000.00	**1,354,000.00**
225204 Monitoring and Supervision of capital work	400,000.00	184,000.00	**584,000.00**
227001 Travel inland	400,000.00	0.00	**400,000.00**
227004 Fuel, Lubricants and Oils	132,000.00	200,000.00	**332,000.00**
228002 Maintenance-Transport Equipment	70,000.00	200,000.00	**270,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	50,000.00	**50,000.00**
263402 Transfer to Other Government Units	0.00	800,000.00	**800,000.00**
282301 Transfers to Government Institutions	0.00	400,000.00	**400,000.00**
312121 Non-Residential Buildings - Acquisition	0.00	791,000.00	**791,000.00**
312211 Heavy Vehicles - Acquisition	0.00	3,459,000.00	**3,459,000.00**
312212 Light Vehicles - Acquisition	2,500,000.00	800,000.00	**3,300,000.00**
312216 Cycles - Acquisition	1,500,000.00	0.00	**1,500,000.00**
313131 Roads and Bridges - Improvement	0.00	1,845,000.00	**1,845,000.00**
342111 Land - Acquisition	2,000,000.00	9,500,000.00	**11,500,000.00**
Grand Total	**7,732,000.00**	**54,320,000.00**	**62,052,000.00**
Total Excluding Arrears	**7,732,000.00**	**54,320,000.00**	**62,052,000.00**

Project : 1709 Rice Development Project Phase II

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry and Fisheries*
Responsible Officer:	*Project coordinator*
Location:	*Busoga*
Total Project Value (Billions)	*560373486.00156*
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:

Rice farming in Uganda has improved but to a large extent is still characterized with 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 extension workers and village Agents built
All Rice farmers and millers in rice growing areas profiled

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 Achievments:

Undertook an environment impact assessment of the project in the project districts
Undertook land compensation
Undertook capacity building of farmers in improved agronomic practices

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

50 extension workers and 150 village agents farmer musomesa selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women men youth and PWDs benefit Undertake a rice profiling activity in the rice growing districts

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**7.821**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.821**	**0.000**	**0.000**
Total Excluding Arrears	***7.821***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1709 Rice Development Project Phase II			
211102 Contract Staff Salaries	678,377.27	0.00	**678,377.27**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,000.00	0.00	**380,000.00**
212101 Social Security Contributions	67,837.73	0.00	**67,837.73**
221003 Staff Training	477,400.00	0.00	**477,400.00**
221009 Welfare and Entertainment	40,000.00	0.00	**40,000.00**
225204 Monitoring and Supervision of capital work	2,202,248.64	0.00	**2,202,248.64**
227001 Travel inland	1,150,000.00	0.00	**1,150,000.00**
227004 Fuel, Lubricants and Oils	1,680,136.33	0.00	**1,680,136.33**
228002 Maintenance-Transport Equipment	145,000.00	0.00	**145,000.00**
282302 Transfers to Non-Government Organisations	1,000,000.00	0.00	**1,000,000.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**7,820,999.96**	**0.00**	**7,820,999.96**
Total Excluding Arrears	**7,820,999.96**	**0.00**	**7,820,999.96**

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 andtwonew hubs MidWestern Uganda and Karamoja*
Total Project Value (Billions)	*1149469755.7955706*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2022*
Completion Date:	*12/31/2027*

Background:

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:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

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:

20 Adverts for Procurement of Agribusiness Service Providers and other procurements placed
Assorted farm Tractors 300 for selected farmers, groups and organizations procured and distributed ensuring that women benefit
Assorted farm inputs for the 2400 acres of farms thus 52 tons Soya bean 20 tons Sesame Gnuts 14 tons and Sunflower 20 tons soil test kits spray kits fertilizer and other agrochemicals procured
Visibility Materials Branded Diaries pull up banners tear drops drop down banners Mugs and Bags produced and distributed in all the 6 hubs
Certification of 200 Nucleus farmers in the project districts in liaison with MAAIFs Seed Certification dept supported ensuring that women youth PWDs also benefit
Establishment of Platforms at cluster and Hub for Business to Business and technology investments supported
Establishment and management of trials by NaSSARI supported
PSPs to undertake extension service provision in 81 districts within the six hubs supported
Four farmer group Exchange visits for the Hubs undertaken
2 monitoring and supervision missions to the community access roads in the six hubs undertaken
Climate risk and vulnerability assessment of all the project districts undertaken
Quarterly monitoring missions on the tractor operations undertaken in all the project districts
6 trainings on environmental and climate change adaptation for agricultural production in the six hubs undertaken
Training of 75 tractor operators per quarter in all the hubs undertaken
Training of 200 tractor mechanics in all the hubs undertaken
5 vehicles procured Project Management Unit set up Office space secured

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

The activities of NOSP are organized in two mutually interdependent components Component 1Support 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 byaccelerating the growth of competitive clusters and value chains for oilseeds and pro actively developing opportunities for privatesector investments in oilseeds and related by products This is achieved through two subcomponents a Sub Component 1 1 Productionand Productivity Enhancement covering technical and input supply services and b SubComponent 1 2 Agro processing cluster andMarket development through an inclusive cluster development approach in each of the hubs and facilitating the supply of essentialfinancial 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

Project Achievments:

81 MSPs were formed in 81 districts
1098KM under Batch A roads were designed approved by NEMA and given Environmental Assessment Impact Certificates
1236 farmer groups have been mentored in market and business skills out the 1440 planned
The Social Diagnostic Assessment was conducted and findings used to inform the GYSI strategy
15000 smallholder farmers were trained in Financial literacy
11520 smallholders were linked to finance for oil seed production
20 SACCOs and 250 VSLAs were linked to Financial Institutions
4 Financial institutions have been engaged to support the project in developing financial suitable for oil seed farmers

Planned activities for FY 2026/27

Place 20 Adverts for Procurement of Agribusiness Service Providers and other procurements Procure and distribute assorted farm Tractors 200 four stroke engine and 100 two stroke engine tractors Units implements with all accessories for selected farmers groups in clusters ensuring that women Procure assorted farm inputs for the 2400 acres of farms thus 52 tons Soya bean 20 tons Sesame Gnuts 14 tons and Sunflower 20 tons soil test kits spray kits fertilizer and other agrochemicals Produce and distribute Visibility in all the 6 hubs Support 200 Nucleus farmers to be certified in the project districts in liaison with MAAIFs Seed Certification dept ensuring that women youth PWDs also benefit Support Establishment of Platforms at Cluster and Hub for Business to Business and technology investments Support NaSSARI to establish and manage trials Support PSPs to undertake extension service provision in 81 districts within the six hubs Undertake four farmer group Exchange visits for the Hubs Undertake 2 monitoring and supervision missions to the community access roads in the six hubs Undertake climate risk and vulnerability assessment of all the project districts Undertake quarterly monitoring missions on the tractor operations in all the project districts Undertake six trainings on environmental and climate change adaptation for agricultural production in the six hubs Undertake training of 75 tractor operators per quarter in all the hubs Undertake training of 200 tractor mechanics in all the hubs

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.631**	**1.831**	**1.831**
Donor Funding for Project	**47.974**	**238.742**	**110.000**
Total Funding for Project	**49.605**	**240.573**	**111.831**
Total Excluding Arrears	***49.605***	***240.573***	***111.831***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1772 National Oil Seeds Project			
211102 Contract Staff Salaries	80,000.00	2,930,400.00	**3,010,400.00**
211104 Employee Gratuity	0.00	451,560.00	**451,560.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	2,400,000.00	**2,400,000.00**
212101 Social Security Contributions	8,000.00	293,040.00	**301,040.00**
212102 Medical expenses (Employees)	0.00	295,000.00	**295,000.00**
212103 Incapacity benefits (Employees)	58,500.00	100,000.00	**158,500.00**
221001 Advertising and Public Relations	0.00	100,000.00	**100,000.00**
221003 Staff Training	0.00	700,000.00	**700,000.00**
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	99,590.91	355,409.09	**455,000.00**
221011 Printing, Stationery, Photocopying and Binding	85,000.00	1,015,000.00	**1,100,000.00**
221012 Small Office Equipment	0.00	160,000.00	**160,000.00**
221016 Systems Recurrent costs	0.00	60,000.00	**60,000.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1772 National Oil Seeds Project			
221017 Membership dues and Subscription fees.	0.00	6,000.00	**6,000.00**
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	3,662,986.89	**3,662,986.89**
225101 Consultancy Services	0.00	600,000.00	**600,000.00**
225204 Monitoring and Supervision of capital work	900,000.00	241,875.00	**1,141,875.00**
227001 Travel inland	200,000.00	3,563,798.15	**3,763,798.15**
227004 Fuel, Lubricants and Oils	200,000.00	3,150,000.00	**3,350,000.00**
228001 Maintenance-Buildings and Structures	0.00	600,000.00	**600,000.00**
228002 Maintenance-Transport Equipment	0.00	578,200.00	**578,200.00**
263405 Transfers to Autonomous Government Units	0.00	7,050,000.00	**7,050,000.00**
282303 Transfers to Other Private Entities	0.00	14,713,938.52	**14,713,938.52**
312216 Cycles - Acquisition	0.00	3,724,057.20	**3,724,057.20**
Grand Total	**1,631,090.91**	**47,973,664.86**	**49,604,755.77**
Total Excluding Arrears	**1,631,090.91**	**47,973,664.86**	**49,604,755.77**

Project : 1831 Coffee Value Chain Development Project

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry and Fisheries*
Responsible Officer:	*Project Coordinator*
Location:	*Country wide*
Total Project Value (Billions)	*264*

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*214.6*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*9*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

Coffee is Ugandas 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 1.8 million households derive their livelihood from coffee related activities. In 2019 2020
Ugandas coffee exports were 5100000 bags registering an increase from 4800000 bags in 2018 19
Uganda has great potential to produce more volumes of coffee and scale up on its exports and in 2013 14
HE The President of Uganda directed that coffee exports should be increased to 20 million bags by 2025 Following this directive The Coffee Road map 2020 was developed. The overall objective was to propel Uganda to middle income status In 2018 19 the Government set guidelines for an AgroIndustrialization programme that shall be attained by establishing among others Industrial Parks
The Third National Development Plan (NDPIII) also emphasizes the need to increase household income and improvement of coffee quality is one of the channels for achieving this
There is need therefore to increase coffee production through increased access to agro inputs stumping of the existing old and unproductive coffee trees addressing the impact of climate change on production the and allow for value addition in order to maximize financial returns from the sector Deployment of modern coffee processing machinery and applying good processing technologies and promoting domestic coffee consumption are key to this objective Coffee Value Chain Development Project will contribute to the realization of national policy frameworks including the Vision 2040 The project is also relevant to the current Coffee Sub Sector Strategy and Results Framework which focuses on investments and production inputs at farm level ie seedlings fertilizers farm implements processing equipment crop protection The project will promote and support efforts aimed at increasing coffee production and value addition

Objectives:

To increase coffee production
To increase Coffee export earnings

Expected Outputs:

Construction of the National
coffee analytical laboratory

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The Farmers Business Hub model will be developed by Coffee Producer Business Associations in close partnership with Coffee Development Department . 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 markets The hub typically starts with 30 smallholder farmer families often members of small groups organized as a single commercial
coffee farmer business association for creating a satellite bulking center with the minimum storage capacity required to be economically viable
The bulking
center is essential to formal market access by project farmers as their geographic location does not permit them to sell coffee in major markets without
bulking, storage and transportation.
To be efficient and profitable Market collection points or warehouse operations require the commercial coffee farmers associations and warehouse management
to have business management skills. These two management 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 information and communication systems, management can serve farmers with relevant market information. The community based hub includes coffee
enterprise inputs, commercial and financial services required for farmers to grow their small business These business development services (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
Using a BDS model improves service delivery and generates income for the individual farmer, farmer associations and service supplier

Project Achievments:

Construction of the National
coffee analytical laboratory is ongoing

Planned activities for FY 2026/27

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

NMonitor construction of the Coffee analytical laboratory

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**18.000**	**19.400**	**22.480**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**18.000**	**19.400**	**22.480**
Total Excluding Arrears	***18.000***	***19.400***	***22.480***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1831 Coffee Value Chain Development Project			
225101 Consultancy Services	8,000,000.00	0.00	**8,000,000.00**
312121 Non-Residential Buildings - Acquisition	8,600,000.00	0.00	**8,600,000.00**
312212 Light Vehicles - Acquisition	1,400,000.00	0.00	**1,400,000.00**
Grand Total	**18,000,000.00**	**0.00**	**18,000,000.00**
Total Excluding Arrears	**18,000,000.00**	**0.00**	**18,000,000.00**

Vote Function: 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: *Permanent Secretary*

Location: *Buvuma,Bukedea,Bulambuli,Sironko, Iganga,Soroti,Bugiri,Mukono,Kiboga,Luweero,Wakiso,Kasese,,Oyam,Pader,Amolatar,Kiruhura,sMitooma,Masaka, Nakasongora,Mayuge,*

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*79.45*
Internal Rate of Investment (IRR):	*23*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*2.127*
Start Date:	*1/7/2017*
Completion Date:	*6/30/2027*

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
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:

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

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Acomai irrigation scheme monitored to ensure functionality
One regional Animal disease control centres Constructed in Kiruhura District
Regional Animal disease control Centre 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 to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARD
Equipping of the National metrology lab at UNBS undertaken and 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

Technical description of the project:

The AVCP 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 Achievments:

The project has mapped out the key maize rice and dairy or beef production hubs Acomai irrigation scheme construction completed and commissioned
Construction of the metrology lab at Uganda National Bureau of Standards completed
Rehabilitation of 2 mini irrigation schemes in Masaka, Mayuge completed
Construction of 3 Animal Disease control centres is ongoing
Rice research has been supported

Planned activities for FY 2026/27

Equip the National metrology labs,Monitor and supervise Acomai irrigation Scheme to ensure its functional and pay for its retention,support Rice and Wheat research activities, support tsetse control activities, Preparation of designs for Seed multiplications hubs and Regional abattoir, Complete construction of Disease Animal Diseases Control centres

Project Funding Allocations:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**43.411**	**12.859**	**65.742**
Donor Funding for Project	**22.630**	**50.000**	**100.000**
Total Funding for Project	**66.041**	**62.859**	**165.742**
Total Excluding Arrears	***66.041***	***62.859***	***165.742***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1444 Agriculture Value Chain Development			
211102 Contract Staff Salaries	2,108,000.00	1,083,150.00	**3,191,150.00**
211104 Employee Gratuity	0.00	413,239.00	**413,239.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000.00	70,000.00	**320,000.00**
212101 Social Security Contributions	210,800.00	108,315.00	**319,115.00**
221001 Advertising and Public Relations	10,000.00	90,000.00	**100,000.00**
221003 Staff Training	270,000.00	0.00	**270,000.00**
221008 Information and Communication Technology Supplies.	0.00	60,000.00	**60,000.00**
221009 Welfare and Entertainment	18,200.00	0.00	**18,200.00**
221011 Printing, Stationery, Photocopying and Binding	30,000.00	100,000.00	**130,000.00**
224003 Agricultural Supplies and Services	21,400,000.00	0.00	**21,400,000.00**
225101 Consultancy Services	0.00	7,598,823.00	**7,598,823.00**
225201 Consultancy Services-Capital	13,000,000.00	0.00	**13,000,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	1,080,244.48	0.00	**1,080,244.48**
225204 Monitoring and Supervision of capital work	800,000.00	470,527.92	**1,270,527.92**
227001 Travel inland	250,000.00	500,000.00	**750,000.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1444 Agriculture Value Chain Development			
227002 Travel abroad	0.00	40,556.00	**40,556.00**
227004 Fuel, Lubricants and Oils	280,000.00	0.00	**280,000.00**
228002 Maintenance-Transport Equipment	0.00	72,500.00	**72,500.00**
281401 Rent	0.00	289,667.00	**289,667.00**
282301 Transfers to Government Institutions	1,400,000.00	0.00	**1,400,000.00**
312121 Non-Residential Buildings - Acquisition	0.00	4,986,539.73	**4,986,539.73**
312139 Other Structures - Acquisition	1,303,600.00	3,600,000.00	**4,903,600.00**
312211 Heavy Vehicles - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312299 Other Machinery and Equipment- Acquisition	0.00	3,146,682.35	**3,146,682.35**
Grand Total	**43,410,844.48**	**22,630,000.00**	**66,040,844.48**
Total Excluding Arrears	**43,410,844.48**	**22,630,000.00**	**66,040,844.48**

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 Coordinator*

Location: *Country wide*

Total Project Value (Billions) *634679237.8602357*

Internal Rate of Investment (IRR): *2.99*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *58.6*

Start Date: *7/1/2023*

Completion Date: *6/30/2028*

Background:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 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

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Completion of the detailed design review
The project is currently at the final stage of completing the detailed design review being undertaken collaboratively by NMSI the contractor and MAAIF the client and the Owners Engineer Engineering Supervising Firm This process has involved a comprehensive review and refinement of all engineering and architectural designs to ensure alignment with project requirements technical standards and contractual obligations

Confirmation of project Sites
MAAIF undertook a coordinated and multi institutional process to secure suitable land for the planned infrastructure and installations by engaging key government stakeholders including the Ministry of Lands Housing and Urban Development (MoLHUD) Ministry of Local Government (MoLG) and respective District Local Governments (DLGs) The objective of this engagement was to identify verify and secure strategically located sites that are free from encumbrances and suitable for immediate project implementation

Right of Access to the Site
MAAIF is in the process of facilitating the provision of essential utilities to all project sites as part of ensuring full and unhindered access for project implementation
In this regard the Ministry is engaging relevant utility service providers that are to extend utilities up to the boundary of each project site These engagements involve coordinated planning technical assessments and alignment on connection requirements to ensure that the infrastructure is designed and delivered in accordance with the project specifications and timelines
The scope includes the extension of main service lines installation of necessary connection points and ensuring that adequate capacity is available to meet the operational needs of the planned facilities

Planned activities for FY 2026/27

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**23.243**	**39.770**	**15.246**
Donor Funding for Project	**124.020**	**100.000**	**260.251**
Total Funding for Project	**147.263**	**139.770**	**275.497**
Total Excluding Arrears	***147.263***	***139.770***	***275.497***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
211102 Contract Staff Salaries	503,100.00	800,000.00	**1,303,100.00**
212101 Social Security Contributions	55,900.00	80,000.00	**135,900.00**
225101 Consultancy Services	1,484,000.32	5,300,000.00	**6,784,000.32**
225204 Monitoring and Supervision of capital work	700,000.00	1,000,000.00	**1,700,000.00**
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	20,000,000.00	95,812,662.24	**115,812,662.24**
312212 Light Vehicles - Acquisition	300,000.00	2,100,000.00	**2,400,000.00**
313139 Other Structures - Improvement	0.00	18,227,337.76	**18,227,337.76**
Grand Total	**23,243,000.32**	**124,020,000.00**	**147,263,000.32**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**23,243,000.32**	**124,020,000.00**	**147,263,000.32**

Project : 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry and Fisheries*
Responsible Officer:	*Maj.Gen David Kasura Kyomukama*
Location:	*Wakiso*
Total Project Value (Billions)	*114.5*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Agriculture is key to GDP (directly contributing 24percent and indirectly supporting other sectors) and a dominant source of livelihood and employment (61percent) in Uganda.

The Agro industrialisation programme spearheads all agricultural activities in attainment of NDPIV strategies 1.1 (Increase Production and Productivity in agriculture, minerals, oil & gas, tourism, ICT and financial services) and 1.2 (Increase Value Addition in agriculture, minerals oil and gas tourism ICT and financial services)

Aaccelerating agro industrialization is key to increasing household incomes and ensuring
food and nutrition security.

Ministry of Agriculture Animal Industry and Fisheries is taking the lead in implementing the Agro industrialisation programme under NDPIV It works in liaison with other Government MDAs to ensure implementation of complementary interventions necessary for achieving the goals of the programme

To successfully lead the implementation of the AGI program and achieve its intended objectives, the Ministry needs adequate logistical support for all departments through a retooling initiative

The following are the core areas that the project will focus on to effectively deliver AGI program

Strengthening Coordination

Top policy and management set up

Infrastructure Development

Capacity Building Training Skilling of staff

Objectives:

To improve staff welfare and working conditions

Expected Outputs:

New office building constructed

Laptops procured

HIV/AIDS and TB awareness mainstreamed

Climate change mitigation measures mainstreamed

MAAIF offices rehabilitated

Staff welfare maintained

Top management facilitated to undertake their roles

Staff provided with training opportunities

Utility costs paid

Joint Annual Agro Industrialization programme reviews undertaken

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project is designed to have components addressing the 3 core areas that support strengthening the functionality of the Ministry. The 3 components are; Strengthening Coordination, Infrastructure Development and Capacity Building
Component 1: Strengthening Coordination
Enhance Institutional Collaboration: The Ministry should strengthen coordination among public institutions involved in the design and implementation of agricultural policies. This includes establishing and facilitating a technical committee dedicated to overseeing the AGI programme and ensuring alignment across various government departments and agencies.
Component 2: Infrastructure Development
Invest in Logistics Infrastructure: Developing essential logistics infrastructure, such as storage facilities, transportation networks, maintenance of office space, and any other critical infrastructure for the Ministry.
Component 3: Capacity Building
Implement training initiatives for Ministry staff across various departments to enhance their skills in relevant areas. This will improve operational efficiency and better prepare them to meet the demands of the program.

Project Achievments:

Construction of a Conference hall is ongoing

Planned activities for FY 2026/27

Development Activities of the National Farmers Leadership Centre Supported 10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured and distributed to men and women MAAIF Land surveyed, titled and fenced off

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**16.248**	**36.604**	**36.979**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**16.248**	**36.604**	**36.979**
Total Excluding Arrears	***16.248***	***36.604***	***36.979***

Summary Project Estimates by Item:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries			
211102 Contract Staff Salaries	475,454.54	0.00	**475,454.54**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	0.00	**150,000.00**
212101 Social Security Contributions	47,545.45	0.00	**47,545.45**
212103 Incapacity benefits (Employees)	50,000.00	0.00	**50,000.00**
221003 Staff Training	50,000.00	0.00	**50,000.00**
221008 Information and Communication Technology Supplies.	450,000.00	0.00	**450,000.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
221016 Systems Recurrent costs	50,000.01	0.00	**50,000.01**
223001 Property Management Expenses	60,000.00	0.00	**60,000.00**
224003 Agricultural Supplies and Services	4,000,000.00	0.00	**4,000,000.00**
224004 Beddings, Clothing, Footwear and related Services	200,000.00	0.00	**200,000.00**
224005 Laboratory supplies and services	154,000.00	0.00	**154,000.00**
225101 Consultancy Services	210,000.00	0.00	**210,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	110,000.00	0.00	**110,000.00**
228002 Maintenance-Transport Equipment	20,000.00	0.00	**20,000.00**
263402 Transfer to Other Government Units	2,200,000.00	0.00	**2,200,000.00**
312121 Non-Residential Buildings - Acquisition	695,568.55	0.00	**695,568.55**
312212 Light Vehicles - Acquisition	900,000.00	0.00	**900,000.00**
312216 Cycles - Acquisition	5,860,000.00	0.00	**5,860,000.00**
312221 Light ICT hardware - Acquisition	105,000.00	0.00	**105,000.00**
312235 Furniture and Fittings - Acquisition	60,000.00	0.00	**60,000.00**
313139 Other Structures - Improvement	180,000.00	0.00	**180,000.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**16,247,568.55**	**0.00**	**16,247,568.55**
Total Excluding Arrears	**16,247,568.55**	**0.00**	**16,247,568.55**

VOTE: 011 Ministry of Local Government

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)

Implementing Agency:	*011 Ministry of Local Government*
Responsible Officer:	*Magumba Charles*
Location:	*10 cities , 26 Municipalities*
Total Project Value (Billions)	*5*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Cities and Municipalities Infrastructure Development is well aligned with the Government's National Urban Policy, which positions cities and urban centers as drivers of change for development and aims to promote livable urban areas that are organized, inclusive, productive and sustainable. The proposed program focuses on interventions designed to address the urban challenges identified in the urban policy.
The UCMID program aligns with the Government of Uganda's Vision 2040 and the Fourth National Development Plan for the period 2025 2030, Vision 2050, SDGs 6,7,9,11, Agenda 2063, the East African Community.
The Program will promote a more effective and sustainable Decentralization in Uganda by enabling urban Local Governments to improve their capacity in Urban Governance for service delivery.

Objectives:

To develop and maintain urban infrastructure in line with the physical development plans
To develop sustainable waste management systems
To strengthen land use management
To increase economic opportunities in urban areas
To strengthen the policy, legal, institutional and coordination framework

Expected Outputs:

Performance of LG Accounting officers enhanced
Own source revenue for LG increased
Local Economic Development Increased
Conducive policies for Urban Governance developed and implemented

VOTE: 011 Ministry of Local Government

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The UCMID program seeks to build on the progress and successes registered under USMID. The project seeks to design and implement and evaluate a comprehensive smart infrastructure in LGs that are leverages cutting edge technologies to address urban challenges, improve resource management, enhance cities and municipal economic growth. The Project aims to create a connected and intelligent urban environment that is responsive, efficient and sustainable. The eligible investments under UCMID include, urban roads and mobility, urban drainage and flood mitigation, nature based solutions and green infrastructure, sustainable solid waste management, economic development and job creation.

Project Achievments:

Not yet started

Planned activities for FY 2026/27

Disseminate the waste management Policy, Conduct Performance Review Meetings, Disseminate the Revenue Mobilization Strategy, Rollout LGPAC reporting tool in 10 cities, conduct performance improvement planning, Support Local Economic Development, Conduct Staff training for MoLG staff

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**1.500**	**1.500**	**1.500**
Total Funding for Project	**1.500**	**1.500**	**1.500**
Total Excluding Arrears	***1.500***	***1.500***	***1.500***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)			
221002 Workshops, Meetings and Seminars	0.00	450,000.00	**450,000.00**
221003 Staff Training	0.00	70,000.00	**70,000.00**

VOTE: 011 Ministry of Local Government

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)			
221009 Welfare and Entertainment	0.00	14,000.00	**14,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	24,000.00	**24,000.00**
221012 Small Office Equipment	0.00	10,000.00	**10,000.00**
222001 Information and Communication Technology Services.	0.00	4,000.00	**4,000.00**
225204 Monitoring and Supervision of capital work	0.00	250,000.00	**250,000.00**
227001 Travel inland	0.00	430,000.00	**430,000.00**
227004 Fuel, Lubricants and Oils	0.00	100,000.00	**100,000.00**
263405 Transfers to Autonomous Government Units	0.00	100,000.00	**100,000.00**
312221 Light ICT hardware - Acquisition	0.00	48,000.00	**48,000.00**
Grand Total	**0.00**	**1,500,000.00**	**1,500,000.00**
Total Excluding Arrears	**0.00**	**1,500,000.00**	**1,500,000.00**

Programme: 17 Regional Balanced Development

Vote Function: 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*

Total Project Value (Billions) *506.2*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2018*
Completion Date:	*6/30/2027*

Background:

Over the last four years, the Ministry of Local Government has executed a five year Local Economic Growth Support (LEGS) Project in 17 districts of Uganda. The districts exhibit persistent low incomes due mainly to low production as a result of water stress and other socioeconomic constraints. The project aimed at improving rural livelihoods through a set of integrated and mutually reinforcing interventions in production and natural resource conservation, provision of water for production and human consumption, development of rural infrastructure to facilitate market access, as well as access to affordable Rural Finance, to catalyze business development along agricultural value chain.

While the LEGS I project has registered commendation progress and created the needed interface between Infrastructure for increasing Agricultural Productivity and Marketing as well as provision of Affordable Rural Financing to support the growth of a Wide Range of Micro to Medium Enterprises, the scope has been limited to 10 core districts and an additional 7 districts benefiting from Microfinance. There is need to consolidate, deepen and scale up the successes of LEGS I while addressing the gaps and lessons learned.

Objectives:

To Expand Local Revenue base from 5% in FY 2024/25 to 45% in FY 2029/30

Expected Outputs:

70 Water for Production Infrastructure Facilities
300 Assorted Agro machinery for mechanization
8020 metric tons of Agro Inputs for selected Value Chains
110 Farmers Cooperatives that benefited from improved livestock production technologies
70 Post harvest Handling, Storage and Market Facilities Constructed
110 Farmers
Cooperatives/Associations/SHGs/SMES that accessed Rural Microfinance
470 Kms of Farm Market Community Access Roads Rehabilitated
56 Renewable and Clean Energy Technologies setup in rural growth centers

Technical description of the project:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

The LEGS II project focuses on Poverty Eradication and Local Economic Development in selected districts basing on
(a) the Regional Development Program as prescribed by the NDP IV,
(b) water stress that is constraining agricultural and livestock production,
(d) infrastructure gaps and multidimensional deprivation
(c) high potential to serve as growth poles through agro processing and marketing infrastructure.

Project Achievments:

Completed Construction of 4 Shared Solar Mini Grids in the Districts of Kabarole, Nakaseke, Gomba and Ntoroko
Completed the construction of 5 Agro Processing Facilities in the Districts of Alebtong, Bunyangabu, Katakwi and Nakaseke
Completed 95% of the Civil Work for the construction of the Water Schemes in the Districts of Kumi, Gomba, Nakaseke, Katakwi and Ntoroko
Completed rehabilitation of 12.8 Km of CARs

Planned activities for FY 2026/27

Construct 4 shared solar mini grid systems in the districts of Kabarole,Nakaseke,Gomba and Ntoroko Complete 5 agro processing facilities in the districts of Alebtong,Bunyangabu,Katakwi and Nakaseke Construct 8 Water schemes in the districts of Katakwi,Kibuku,Ntoroko,Nakaseke,Kumi and Gomba Rehabilitate 50 Kms of Community Access Roads in Bunyangabu and Kabarole districts

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**4.000**	**5.000**
Donor Funding for Project	**13.287**	**89.463**	**138.487**
Total Funding for Project	**13.287**	**93.463**	**143.487**
Total Excluding Arrears	***13.287***	***93.463***	***143.487***

Summary Project Estimates by Item:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1509 Local Economic Growth (LEGS) Support Project			
211102 Contract Staff Salaries	0.00	2,800,000.00	**2,800,000.00**
221001 Advertising and Public Relations	0.00	127,430.79	**127,430.79**
221002 Workshops, Meetings and Seminars	0.00	860,000.00	**860,000.00**
225101 Consultancy Services	0.00	1,800,000.00	**1,800,000.00**
225201 Consultancy Services-Capital	0.00	4,250,000.00	**4,250,000.00**
227001 Travel inland	0.00	750,000.00	**750,000.00**
312212 Light Vehicles - Acquisition	0.00	2,700,000.00	**2,700,000.00**
Grand Total	**0.00**	**13,287,430.79**	**13,287,430.79**
Total Excluding Arrears	**0.00**	**13,287,430.79**	**13,287,430.79**

Project : 1760 Rural Development and Food Security in Northern Uganda

Implementing Agency: *011 Ministry of Local Government*

Responsible Officer: *Eng. Paul Kasule Mukasa*

Location: *9 Districts , Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere, and Kaberamaido*

Total Project Value (Billions) *111.156*

Internal Rate of Investment (IRR): *12*

Cost Benefit Analysis (CBA): *1.5*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2028*

Background:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

The project is supported by the Government of Germany through KfW and focuses on improving rural development and food security in Northern Uganda. It addresses poor transport and market infrastructure, which limits farmers access to production areas, storage facilities and markets. Through rehabilitation of climate smart community access roads and rural markets, the project aims to reduce transport costs, improve agricultural commercialization and increase incomes for farming communities in Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere and Kaberamaido.

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:

1Community 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 Achievments:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Completed the Designs for the Rehabilitation of 139.7 Km of the Batch 2 CARs, which were used to issue Standard Bidding Documents for the to 77 Prequalified Firms.
Completed the Designs for the Rehabilitation of the 333.6 Km of Community Access Roads in 9 Districts. The Ministry is now undertaking procurement of the Contractors to undertake the Work for the rehabilitation of these CARs.
Completed the Technical Evaluation of Bids for the Consultancy Services to undertake ESIAs and prepare Designs for the 13 Markets in the 9 Districts of Agago, Lamwo, Pader, Lira, Oyam, Dokolo, Kaberamaido, Soroti, and Serere. The Financial Bid Evaluation shall follow this, once the No Objection for the Technical Bid Evaluation Report is secured from the Partners.
Conducted appraisal of ongoing projects in the the Districts of Kasese, Nwoya, Nebbi, Zombo, Kiboga, and Kikuube to establish level of completion of Infrastructure Projects and their readiness for commissioning.
Leadership of 7 Districts namely Kasese, Kibiga, Rwampara, Kyankwanzi, Amuru, Gulu and Pallisa oriented on the LoCAL Facility
Completed the ESIAs for the 324 Km of CARs under Batch 1. The findings and recommendations for the ESIAs have been fully integrated into the Designs for the rehabilitation of the selected CARs in the 9 Districts.
Supported 2 Districts of Rwampara and Kyankwanzi to identify priorities for financing under the LoCAL. These are Restoration of River Banks, Construction of Modern Kitchens with Clean Energy Saving Cookstoves, Climate Proofing of Community Access Roads, and Micro Irrigation Schemes.

Planned activities for FY 2026/27

Design 153 Kms of batch 2 CARs in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere Rehabilitate 324.4 Kms of Community Access Roads in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere Designed and construct 9 rural markets in the districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere "Commission completed investments in 8 districts under the LoCAL Facility in the Districts of Kasese,Nwoya,Nebbi,Zombo,Kitgum,Nabilatuk,Nakapilipit and Bulambuli " "Orient district leadership in 6 new districts under the LoCAL Facility " Carry out Environmental and Social Impact assessment for batch 1 CARs in the 9 districts of Agago,Lamwo,Pader,Lira,Oyam,Dokolo,Kaberamaido,Soroti and Serere "Adopt interventions under the LoCAL Facility in the districts of Kasese,Nebbi, Nwoya, Zombo,Kitgum, Nabiratuk, Nakapiripit, Bulambuli "

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.037**	**3.350**	**3.500**
Donor Funding for Project	**42.277**	**19.986**	**7.194**
Total Funding for Project	**43.313**	**23.336**	**10.694**
Total Excluding Arrears	***43.313***	***23.336***	***10.694***

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1760 Rural Development and Food Security in Northern Uganda			
211102 Contract Staff Salaries	133,200.00	0.00	**133,200.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.00	0.00	**12,000.00**
212101 Social Security Contributions	12,120.00	0.00	**12,120.00**
212102 Medical expenses (Employees)	10,000.00	0.00	**10,000.00**
212103 Incapacity benefits (Employees)	20,000.00	0.00	**20,000.00**
221001 Advertising and Public Relations	25,000.00	0.00	**25,000.00**
221002 Workshops, Meetings and Seminars	60,000.00	860,000.00	**920,000.00**
221003 Staff Training	20,000.00	0.00	**20,000.00**
221011 Printing, Stationery, Photocopying and Binding	30,000.00	0.00	**30,000.00**
221012 Small Office Equipment	12,204.48	0.00	**12,204.48**
221014 Bank Charges and other Bank related costs	2,000.00	0.00	**2,000.00**
222002 Postage and Courier	5,000.00	0.00	**5,000.00**
225101 Consultancy Services	30,000.00	1,196,166.32	**1,226,166.32**
225201 Consultancy Services-Capital	35,000.00	1,495,207.91	**1,530,207.91**
225202 Environment Impact Assessment for Capital Works	0.00	1,755,398.72	**1,755,398.72**
225204 Monitoring and Supervision of capital work	350,000.00	0.00	**350,000.00**
227001 Travel inland	150,000.00	0.00	**150,000.00**
227004 Fuel, Lubricants and Oils	80,000.00	0.00	**80,000.00**
228002 Maintenance-Transport Equipment	50,000.00	0.00	**50,000.00**
312121 Non-Residential Buildings - Acquisition	0.00	8,887,540.56	**8,887,540.56**
312131 Roads and Bridges - Acquisition	0.00	28,082,494.87	**28,082,494.87**

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**1,036,524.48**	**42,276,808.38**	**43,313,332.86**
Total Excluding Arrears	**1,036,524.48**	**42,276,808.38**	**43,313,332.86**

Vote Function: 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Project : 1772 National Oil Seeds Project

Implementing Agency:	*011 Ministry of Local Government*
Responsible Officer:	*Ssendaula Yasin*
Location:	*81 DLGs in Acholi, Lango, Teso, West Nile, Karamoja, Busoga, Bukedi, Bugisu, Bunyoro, Sebei and Buganda*
Total Project Value (Billions)	*255.755*
Internal Rate of Investment (IRR):	*17.9*
Cost Benefit Analysis (CBA):	*1.744*
Net Present Value (NPV):	*222*
Start Date:	*7/1/2022*
Completion Date:	*12/31/2027*

Background:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

The National Oil seeds Project is an IFAD/GoU funded project targeting oilseed production and its value chain development in Uganda. The IFAD loan is cofunded by other development partners namely the OPEC Fund for International Development Heifer International and Kuehne Stiftung Foundation. The project which is planned over seven year period targets 120000 smallholder households in six hubs countrywide. Within targeted households, the primary beneficiaries are women men and youth involved in growing of oilseeds. Other partners will be the processors input suppliers service providers agents traders transporters and financiers scientific and academic researchers. NOSP Goal is Inclusive rural transformation through sustainable development of the Oilseeds sector and The Development Objective is to accelerate commercialization in key oilseeds value chains and thereby improve the livelihoods and resilience of the small holders engaged in oilseeds production and marketing. Specific Objectives are To facilitate the private sector led growth of competitive inclusive value chains for priority oilseeds and their associated support markets and To improve local level public transportation infrastructure to facilitate the commercialization of the oil seed sector. The Project has two major Components i.e. Component 1 implemented by MAAIF that Supports Oilseeds value chain development and Component 2 implemented by MOLG that Supports market infrastructures serving the oilseeds sector.

Objectives:

The Development Objective is
to accelerate commercialization in key oilseeds value chains and thereby improve the livelihoods and resilience of the small holders engaged in oilseeds production and marketing. Specific Objectives are To facilitate the private sector led growth of competitive inclusive value chains for priority oilseeds and their associated support markets and To improve local level public transportation infrastructure to facilitate the commercialization of the oil seed sector.

Expected Outputs:

1) 1034 km of Community Access roads under batch A constructed. 2) Design Consultants for batch B procured. 3) Project visibility enhanced. 4) Annual and Quarterly reports prepared and submitted. 5) DLGs and Communities mobilised to participate in project activities

Technical description of the project:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

NOSP Component 2 focuses on improving the state of the poor rural roads infrastructure and their negative effect on agriculture. Improvement of the Community Access Roads plays a central role in rural development in general. Roads are a catalyser in process of economic growth. By improving the Community Access Roads that connect the Oil seed production areas to the market centres shall facilitate more competition from oilseed buyers and reduce transportation costs to all stakeholders through improvements to community access roads serving selected areas with NOSP clustered oilseed producer groups. An estimated 2500 km of allweather CARs will be constructed including all the required ancillary drainage structures. The successful implementation of Component 2 is a key prerequisite for reaching of the highest potentials in productivity production and household income growth targets of Component 1. It is estimated that about 356000 rural households in the 81 districts will benefit from Component 2 investments

Project Achievments:

754.95km out of the 1034km of Community Access Roads are 100% completed. The Roads are being constructed in 11 Sub Regions of Buganda, Bunyoro, Busoga, Bukedi, Bugisu, Sebei, Karamoja, Teso, Lango,, West Nile, and Acholi
Civil works in 81 LGs under Batch were monitored and supervised on quarterly basis
Contracts for design consultants have been signed for 3 lots.
Training of Road Committees (Parish Development Committees)for Batch "A" roads in all 81 Districts completed

Planned activities for FY 2026/27

Construct 1,034.8 km of Batch "A" Community Access Roads in 81 participating LGs Monitor and supervise Capital works in 81LGs Design report for and ESSIAs Batch "B" 1,463.2km of CARs Equip Parish Development Road Committees with knowledge and skills to monitor and supervise road construction activities. Procure and distribute Road Kits for maintenance of completed 1,034.8 km of Access roads in 81 participating LGs.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**15.539**	**15.998**	**13.540**
Donor Funding for Project	**75.131**	**39.630**	**63.435**
Total Funding for Project	**90.669**	**55.628**	**76.975**

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***90.669***	***55.628***	***76.975***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1772 National Oil Seeds Project			
211102 Contract Staff Salaries	216,000.00	2,668,800.00	**2,884,800.00**
211107 Boards, Committees and Council Allowances	0.00	78,700.00	**78,700.00**
212101 Social Security Contributions	21,600.00	166,500.00	**188,100.00**
212102 Medical expenses (Employees)	0.00	181,365.20	**181,365.20**
221001 Advertising and Public Relations	0.00	63,720.00	**63,720.00**
221002 Workshops, Meetings and Seminars	0.00	726,710.00	**726,710.00**
221003 Staff Training	0.00	55,000.00	**55,000.00**
221007 Books, Periodicals & Newspapers	0.00	20,000.00	**20,000.00**
221008 Information and Communication Technology Supplies.	0.00	80,000.00	**80,000.00**
221009 Welfare and Entertainment	10,000.00	30,000.00	**40,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	71,438.00	**71,438.00**
221012 Small Office Equipment	0.00	10,570.00	**10,570.00**
221014 Bank Charges and other Bank related costs	0.00	6,000.00	**6,000.00**
221017 Membership dues and Subscription fees.	14,060.00	12,060.00	**26,120.00**
222001 Information and Communication Technology Services.	20,000.00	16,600.00	**36,600.00**
222002 Postage and Courier	0.00	4,000.00	**4,000.00**
223001 Property Management Expenses	18,819.20	0.00	**18,819.20**
223003 Rent-Produced Assets-to private entities	0.00	50,000.00	**50,000.00**
225101 Consultancy Services	0.00	550,000.00	**550,000.00**
225201 Consultancy Services-Capital	1,500,000.00	4,000,000.00	**5,500,000.00**

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1772 National Oil Seeds Project			
225204 Monitoring and Supervision of capital work	352,070.00	554,400.00	**906,470.00**
226001 Insurances	0.00	100,000.00	**100,000.00**
227001 Travel inland	200,000.00	311,600.00	**511,600.00**
227002 Travel abroad	0.00	80,000.00	**80,000.00**
227004 Fuel, Lubricants and Oils	66,000.00	126,000.00	**192,000.00**
228002 Maintenance-Transport Equipment	0.00	100,000.00	**100,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.00	18,600.00	**38,600.00**
263402 Transfer to Other Government Units	0.00	3,240,000.00	**3,240,000.00**
312131 Roads and Bridges - Acquisition	13,100,000.00	61,784,866.92	**74,884,866.92**
312221 Light ICT hardware - Acquisition	0.00	9,000.00	**9,000.00**
312235 Furniture and Fittings - Acquisition	0.00	15,000.00	**15,000.00**
Grand Total	**15,538,549.20**	**75,130,930.12**	**90,669,479.32**
Total Excluding Arrears	**15,538,549.20**	**75,130,930.12**	**90,669,479.32**

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1894 Institutional Development for Ministry of Local Government

Implementing Agency: *011 Ministry of Local Government*

Responsible Officer: *Hajj. Sewante M. Kaliphan*

Location: *MoLG Headquarters and all Local Governments*

Total Project Value (Billions) *172.66329*

Internal Rate of Investment (IRR): *13*

Cost Benefit Analysis (CBA): *1.25*

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*12*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Ministry of Local Government in Uganda oversees Local Governance, Service delivery, and decentralization reforms. Despite efforts like procuring motorcycles, computers, and posting Chief Executives, challenges persist like weak institutional capacity, inadequate funding, poor accountability, and declining service quality. Recent audits highlight mismanagement, noncompliance, and inefficiencies in local governments.

To address these gaps, the Institutional Development for Ministry of Local Government project aims to enhance efficiency through retooling. Over five years FY2025/26 to FY 2029/30, it will equip MOLG and local governments with vehicles, IT infrastructure like desktops, servers, WiFi, office furniture, and capacity building programs. Key interventions include LG data analytics, erecruitment systems, and construction of sub county offices.

With a budget of UGX 172.66 billion , the project targets improved governance, community trust, and streamlined processes, aligning with Ugandas NDPIV and Parish Development Model for local economic growth. Stakeholders include MOLG and all local Governments.

Objectives:

To enhance the efficiency and effectiveness of service delivery by equipping Ministry of Local Government and Local Government staff with the skills and technology needed to streamline processes and improve communication

Expected Outputs:

75 Desktops 25 laptops 20 Network switches 1 Network Server and 15 WiFi devices procured to modernize systems
Digital Solutions LG Data Analytics Dashboard and erecruitment system developed for 145 local governments
Mobility Support 196 motor vehicles 2164 motorcycles and 78000 Bicycles procured and distributed to enhance field operations
Office Equipment Heavy duty photocopiers printers executive chairs and tables supplied to improve workspaces
Infrastructure 334 subcounty offices constructed and 145 District and City Service Commission offices equipped
Capacity Building Annual staff training programs conducted on governance and service delivery
Documentation Tools Video still cameras microphones and communication studio established for public engagement

Technical description of the project:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

This 5 year project from 2025 to 2030 strengthens Ugandas local governance through ICT modernization including desktops servers WiFi data analytics dashboards and erecruitment systems. It provides logistics support with vehicles motorcycles and fleet management systems. Infrastructure development includes constructing subcounty offices and equipping district service commission facilities.
The project enhances operations with office equipment like printers and furniture along with documentation tools including cameras and a communication studio. Staff training programs build capacity in key areas.
With a 172.66 billion UGX budget allocating 65 percent to capital and 35 percent to recurrent expenditures it systematically improves service delivery monitoring and accountability. Implementation follows phased procurement with performance tracking and sustainable capacity building measures.
The comprehensive approach addresses governance challenges by combining technology infrastructure and human resource development for more effective local government operations across Uganda.

Project Achievments:

15 vehicles maintained in a stable moving condition
Procurement of 10 laptops still undergoing procurement process
Capacity building of ministry staff facilitated
Activity not carried out due to limited funding
Monitoring and supervision of Capital works in 30 LGs conducted
Recalling the LAN for all offices on 3rd,4th,6th floor, replace network switches, network sub netting carried out
3 Workshops with CAOs and Town Clerks conducted in the first and 2nd quarter to discuss emerging issues and to improve efficiency and accountability in Local Governments across the Country

Planned activities for FY 2026/27

Maintain 58 vehicles in a stable moving condition " Initiate procurement of 20 desk tops and 10 laptops for Molg staff " "Procure 10 Office Executive Chairs and 10 Office Executive Tables " "Acquire 3 vehicles for PDM follow up " "Facilitate Capacity Capacity building of 10 Ministry staff " Service ICT equipment in the Molg inventory "Conducte Monitoring and Supervision of capital works in 60 LGs " "Conduct recabling the LAN for all offices on 3rd,4th,and 6th floor, replace network switches, Network subnetting " "Conduct Workshops, meetings and seminars in 4 regions

Project Funding Allocations:

	MTEF Projections

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**35.400**	**33.825**	**46.567**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**35.400**	**33.825**	**46.567**
Total Excluding Arrears	***35.400***	***33.825***	***46.567***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1894 Institutional Development for Ministry of Local Government			
211102 Contract Staff Salaries	1,611,301.82	0.00	**1,611,301.82**
212101 Social Security Contributions	84,530.18	0.00	**84,530.18**
221002 Workshops, Meetings and Seminars	140,000.00	0.00	**140,000.00**
221003 Staff Training	70,000.00	0.00	**70,000.00**
221012 Small Office Equipment	37,761.00	0.00	**37,761.00**
222001 Information and Communication Technology Services.	100,000.00	0.00	**100,000.00**
227001 Travel inland	150,000.00	0.00	**150,000.00**
227004 Fuel, Lubricants and Oils	200,000.00	0.00	**200,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000.00	0.00	**80,000.00**
228004 Maintenance-Other Fixed Assets	46,180.15	0.00	**46,180.15**
312212 Light Vehicles - Acquisition	32,000,000.00	0.00	**32,000,000.00**
312221 Light ICT hardware - Acquisition	328,544.20	0.00	**328,544.20**
312229 Other ICT Equipment - Acquisition	185,610.00	0.00	**185,610.00**
312231 Office Equipment - Acquisition	32,663.90	0.00	**32,663.90**
312235 Furniture and Fittings - Acquisition	333,527.89	0.00	**333,527.89**

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**35,400,119.14**	**0.00**	**35,400,119.14**
Total Excluding Arrears	**35,400,119.14**	**0.00**	**35,400,119.14**

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

Vote Function: 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 DLGs*
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:	*6/30/2027*

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:

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

Vote Function: 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

Vote Function: 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. Land Valuation Management Information System (LaVMIS) developed
iv.260 land acquisitions for Government development projects supervised
v. Land values collection software developed
vi. Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs
vii. Compensation rates databank developed and tested
viii. Draft Principles for the Trustees Regulations developed
ix. Draft National Valuation Standards and guidelines developed
x. 1 Regional workshop carried out in Jinja city to disseminate Land Valuation Information Management System (LaVMIS) to Stakeholders.
xi. Training of Trainers for Central and Western regions MZO staff undertaken on the navigation and efficient use of LaVMIS.
xii. Land Valuation Management Information System (LAVMIS) developed and piloted in 6 MZOs
xiii. 2 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines undertaken.
xiv. Property indices / yields for taxation and valuation purposes for Gulu city developed.

Planned activities for FY 2026/27

-24 Handheld equipment (tablets) procured for rollout of Land Valuation Management Information System. -Land Valuation Management Information System rolled out in 22 Ministry Zonal Offices. -Property land value trend analysis conducted for 2 districts; Gulu and Jinja. Land Valuation Management Information system and infrastructure maintained in all MZOs. -Refresher trainings on navigation of LAVMIS undertaken for 40 Valuers at Headquarters and the Ministry Zonal Offices. -02 Regional Stakeholder engagements undertaken for external users of LAVMIS in Western and Northern regions. -Valuation Act 2025 gazetted. -500 copies of the Valuation Act 2025 produced. -Valuation Regulations developed. -Financial support 200m provided for the establishment of the Institute of Certified Valuers. -Financial support provided to the International Valuation Standards Council (IVSC) regional office. -Countrywide market research on land values undertaken.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.000**	**5.500**	**6.600**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.000**	**5.500**	**6.600**

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

Vote Function: 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***5.000***	***5.500***	***6.600***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1763 Land Valuation Infrastructure Project			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.00	0.00	**500,000.00**
221002 Workshops, Meetings and Seminars	320,000.00	0.00	**320,000.00**
221003 Staff Training	300,000.00	0.00	**300,000.00**
221009 Welfare and Entertainment	200,000.00	0.00	**200,000.00**
221011 Printing, Stationery, Photocopying and Binding	150,000.00	0.00	**150,000.00**
224011 Research Expenses	500,000.00	0.00	**500,000.00**
225101 Consultancy Services	1,700,000.00	0.00	**1,700,000.00**
227001 Travel inland	400,000.00	0.00	**400,000.00**
227004 Fuel, Lubricants and Oils	250,000.00	0.00	**250,000.00**
228002 Maintenance-Transport Equipment	30,000.00	0.00	**30,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.00	0.00	**20,000.00**
263402 Transfer to Other Government Units	200,000.00	0.00	**200,000.00**
282107 Contributions to Non-Government institutions	200,000.00	0.00	**200,000.00**
312221 Light ICT hardware - Acquisition	130,000.00	0.00	**130,000.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
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**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Project : 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)

Implementing Agency:	*012 Ministry of Lands, Housing & Urban Development*
Responsible Officer:	*Pade W. Joseph*
Location:	*10 Cities, 13 RHDs and 26MCs*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

A review of the infrastructure needs of cities and municipalities by the USMID AF midterm review points to the ever increasing demand for urban infrastructure. Due to rapid urbanization Infrastructure remains inadequate, save for the Central Business District (CBD) areas that have benefitted from the USMID program. Road infrastructure prioritized under USMID over the last seven years has primarily improved. However, due to a long span of inadequate rehabilitation and maintenance of road works in Municipalities, most roads require reconstruction at higher costs. As a result, the rebuilding of roads has caused improvement of only about 5 to 10% of the road network in municipalities. Having 5 to 10% of the road network as paved roads for a city is far below the required standard to permit the needed mobility. The supply of infrastructure and services is continually lagging the population growth rate. Ugandas urban centres are characterized by, among others, a lack or shortage of basic urban infrastructure and services. It is also vividly observed that the urban centres inadequate infrastructure and services are deteriorating mainly due to poor design and installation practices and lack of timely maintenance. On top of this, uncoordinated planning and implementation of infrastructure and services exacerbate the problems observed in the countrys development efforts. In addition, land use and transport integration has been considered a must have approach to achieving sustainable urban development. However, the concepts successful applications are limited, as institutional reforms to support land use and transport integration have lagged. Because of this, the country risks creating a sprawling and uncompetitive urban structure with high infrastructure costs. Moreover, the current urban form has structural deficiencies that include: (i) Pervasiveness of socio spatial segregation; (ii) Sprawling and low density multimodal network of settlements; among others.

Objectives:

i.To Improve quality and stock of urban infrastructure from 8.7 % to 19.7 by 2030
iiTo strengthen and make competitive urban areas for urban service delivery from 52.7% to 90% by 2030

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Output 1: 300Km multimodal road network with associated Infrastructure constructed;
Output 2: 100 Km of drainage channels constructed
Output 3: 11000 Solar Street lights installed
Output 4: 6 Hectares along the paved roads greened
Output 5: 1000 Km of nonmotorized infrastructure constructed
Output 6: 400 Hectares of green parks developed
Output 7: 21 Innovation and incubation business centers constructed
Output 8: 36 Solid waste Management strategies implemented
Output 9: 46 integrated development plans implemented
Output 10: National Urban Policy Implemented
Output 11: Institutional capacity of 10cities, 27municipalities strengthened in own source revenue mobilization, environment and social safeguards, physical planning, procurement, monitoring & evaluation
Output 12: Institutional capacity of MLHUD strengthened to execute its mandate and overarching role of providing supply driven capacity building support to the 10 cities and 27 municipalities and creating synergies with other MDAs
Output 13: 21 Urban transport facilities (Bus, Taxi and Lorry Parks) Constructed

Technical description of the project:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

The Priority Infrastructure development component will provide support to improve priority networked infrastructure in line with the broader urban development agenda, and to increase connectivity will include:
(a) multimodal transport road improving the connectivity among different parts of the urban area; (b) urban greening; (c) storm water drainage; and (d) integrated non motorized infrastructure (cycle lanes and walkways in accordance with the Urban Roads Design Manual. Economic infrastructure facilities such as markets, slaughterhouses, cottage industries, incubation centres, public places, and open green public spaces will also be included to benefit urban poor, where needed. The investments will utilize climate resilient technical and engineering standards. The project will support urban integrated development plans of the entire boundaries of the 10 Secondary cities, and 26 Municipalities. Adopting a 20 minute city approach means striving for an urban model that allows everyone in every neighborhood to meet most of their daily needs within a short walk or bike ride. This means reclaiming street space from cars and developing people centered streets and mobility to build thriving, vibrant neighborhoods. The project will also provide funds for capacity building programs of leaders, local government personnel, the beneficiary communities and the Ministry of Lands, Housing and Urban Development with an aim of creating sustainable urban infrastructure development for cities and other urban areas.
The Project will support the MLHUD to
(i) strengthen its capacity to execute its mandate and overarching role
(ii) to provide supply driven Institutional strengthening support to program urban local councils
(iii)to create synergies with other relevant MDAs in program execution
(iv)to enable efficient and effective implementation, management, and coordination of the program.

Project Achievments:

N/A

Planned activities for FY 2026/27

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

-10 cities & 11 municipalities supported in implementation of climate smart infrastructure projects including support supervision and procurement management support among others. -GIS database updated with all infrastructure subprojects in 49 LGs. -Local revenue enhancement strategies for 10 cities, 26 municipalities and 13 refugee hosting districts developed and implemented. -The 2nd National Urban Conference conducted. Annual state of urban sector report for FY 2026/27 completed. -17 Program vehicles (4 Station wagons & 13 pickups) procured. -Engineering designs, ESIA, RAP and tender documents prepared for climate smart infrastructure sub-projects in 15 Municipalities & 13 districts. Budgetary support provided to Physical Planners Registration Board to undertake planned activities. -Program IEC materials prepared and (disseminated) media coverage provided. -Office space rented for one year for the PST. -Two planning and budgeting retreats conducted for preparation and approval of budget documents. -Annual performance assessments for 10 cities, 26 MCs and 13 Refugee Hosting Districts undertaken. -Mock performance assessments of 10 cities, 26 municipalities and 13 refugee hosting districts conducted. -Annual procurement audits of the 49 LGs conducted. -Procurement planning and management support provided to 21 Local governments. -Technical support in Financial Management and Audit provided to the 10 cities & 26 municipalities. -10 cities & 21 municipalities supported to develop climate change action plans. -Capacity of 21 LGs enhanced in Monitoring project implementation activities. -UCMID program Operation Implementation manual disseminated to the 49 participating LGs Technical support in physical development plan implementation, development control and enforcement provided to the land management institutions in 10 cities and 26 municipalities. - Awareness campaigns on land use compliance and enforcement conducted in 10 cities,26 municipalities and 13 refugee hosting districts. -Quality assurance review of the performance assessment reports undertaken in a sample of LGs 10 cities supported to compile compensation rates. -Technical support provided to the 13 refugee hosting districts in prioritising and screening subprojects in selected urban councils World Bank implementation support missions & other related missions undertaken. -Four (4) program implementation review meetings conducted in the LGs Four (4) joint monitoring missions to the program LGs conducted. -Office operations maintained. - Program vehicles maintained. -19 LGs provided with technical support to prepare and update their PDPs and detailed plans. -Engineering designs, ESIA, RAP and tender documents prepared for prioritised subprojects in 10 cities and 26 municipalities covering all the 5 investment pillars. -Technical support provided to city and municipal development forums in 10 cities and 26 municipalities. -AI enabled urban data and GIS Platform, which incorporates urban development tools, O&M Automation, annual performance assessments, street naming, and grievance management developed. -Technical support provided to 10 cities, and 26 municipalities in procurement, financial management, environment and social management, climate change adaptation, physical planning and engineering/urban infrastructure services, communication. -Two (2) meetings for the SUHP conducted. -Four (4) UCMID program technical meetings conducted. -Emoluments for members of the PST. -5 regional consultative meetings conducted on the amendment of the Physical Planning Act. -1 stakeholder engagement conducted for policy review. -Climate adaptation guidelines developed and disseminated to 49 LGs Guidelines and SOPs for valuation developed. -Software licenses (GIS, AutoCAD) purchased. -Capacity building on land acquisition through Institute of Survey and Land Management undertaken. -Cadaster maps of program sites in the 49 LGs updated. -Preparation and roll out a stakeholder engagement and communication strategy & plan undertaken. -Quarterly support supervision and oversight support to program activities carried out in LGs. -Due diligence on land ownership of the project sites undertaken. -10 cities, and 11 MCs supervised & inspected on labour & Occupational Health and Safety (OHS). -4 multisectoral compliance monitoring missions conducted. -4 Operation Technical Committee

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

(OTC) meetings conducted. -A baseline beneficiary satisfaction survey in 10 cities, 26 municipalities and 13 refugee hosting districts carried out.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**21.278**	**27.052**	**27.351**
Total Funding for Project	**21.278**	**27.052**	**27.351**
Total Excluding Arrears	***21.278***	***27.052***	***27.351***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)			
211102 Contract Staff Salaries	0.00	3,392,880.00	**3,392,880.00**
211104 Employee Gratuity	0.00	508,932.00	**508,932.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	816,495.47	**816,495.47**
212101 Social Security Contributions	0.00	339,288.00	**339,288.00**
221001 Advertising and Public Relations	0.00	191,626.49	**191,626.49**
221002 Workshops, Meetings and Seminars	0.00	349,926.63	**349,926.63**
221007 Books, Periodicals & Newspapers	0.00	74,984.28	**74,984.28**
221008 Information and Communication Technology Supplies.	0.00	308,268.70	**308,268.70**
221009 Welfare and Entertainment	0.00	328,827.90	**328,827.90**
221011 Printing, Stationery, Photocopying and Binding	0.00	324,098.71	**324,098.71**
223901 Rent-(Produced Assets) to other govt. units	0.00	386,849.59	**386,849.59**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)			
225101 Consultancy Services	0.00	5,312,354.82	**5,312,354.82**
226001 Insurances	0.00	156,600.00	**156,600.00**
227001 Travel inland	0.00	1,465,102.42	**1,465,102.42**
227004 Fuel, Lubricants and Oils	0.00	1,035,616.19	**1,035,616.19**
228002 Maintenance-Transport Equipment	0.00	1,188,322.43	**1,188,322.43**
312212 Light Vehicles - Acquisition	0.00	4,340,000.00	**4,340,000.00**
312221 Light ICT hardware - Acquisition	0.00	500,000.00	**500,000.00**
312235 Furniture and Fittings - Acquisition	0.00	258,279.18	**258,279.18**
Grand Total	**0.00**	**21,278,452.79**	**21,278,452.79**
Total Excluding Arrears	**0.00**	**21,278,452.79**	**21,278,452.79**

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1829 Land Economic Competitiveness Project

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

Responsible Officer: *Commissioner SRM&E*

Location: *22 Ministry Zonal Offices and 40DLGs*

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: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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 the22 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

Objectives:

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: 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

Vote Function: 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.

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.

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

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

Project Achievments:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

a) 16 pieces of RTKs procured
b) Needs assessment for Construction of additional office space and sanitation facilities undertaken and preparation of designs is ongoing.
c) SLAAC for LECP launched in Kazo i.e Rwemikoma and Buremba Subcounties
d) 5,897 parcels adjudicated and demarcated: 3,000 in Kiruhura, 790 in Kitagwenda, 2,107 in Kazo
e) 1837 Land Administration Files approved by the DLB and DPPC of Kitagwenda and Kazo
f) Reconnaissance and readiness assessment undertaken in 8 LGs.
g) Capacity building of staff undertaken in relevant fields. 8 Districts trained on implementation of SLAAC

Planned activities for FY 2026/27

- LIS Network monitoring system developed and operationalized - Rollout the LIS to Local Governments - Assorted Office furniture procured for 94 District Land Offices and DLBs - 94 portable scanners procured for District land Offices/ Boards - Land Registries for CCOs constructed in Northern Uganda - Integrated economic and physical planning monitoring software developed -10 LIS corporate portals established and operationalized - 37,500 parcels adjudicated for preparation of CCOs in 37 Districts of Agago, Amuru, Gulu, Gulu City, Kitgum, Lamwo, Nwoya, Omoro, Pader, Abim, Amudat, Kaabong, Karenga, Kotido, Moroto, Nabilatuk, Nakapiripirit, Napak, Alebtong, Amolatar, Apac, Dokolo -3,000 freehold titles processed - 94 Motorcycles procured for DLGs - 40 survey equipment and assorted equipment procured - ESIA studies for identified subprojects undertaken - 40,000 parcels systematically surveyed and data collected for titling in 40Districts of Kiruhura, Kazo, Ibanda, Isingiro, Mitooma, Ntungamo, Rubirizi, Sheema, Hoima, Kibaale, Kiryandongo, Kanungu, Kisoro, Rukiga, Rubanda, Bunyangabu, Kamwenge, Kyegegwa - 2 vehicles i.e 1 station wagon and 1 pickup procured - Additional office space, strongrooms and sanitation facilities for 14 MZOs constructed - 10 Project contract support staffs paid salaries

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**42.406**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**42.406**	**0.000**	**0.000**
Total Excluding Arrears	***42.406***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1829 Land Economic Competitiveness Project			
211102 Contract Staff Salaries	1,264,000.00	0.00	**1,264,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000.00	0.00	**240,000.00**
212101 Social Security Contributions	126,400.00	0.00	**126,400.00**
221001 Advertising and Public Relations	12,400.00	0.00	**12,400.00**
221002 Workshops, Meetings and Seminars	400,000.00	0.00	**400,000.00**
221003 Staff Training	600,000.00	0.00	**600,000.00**
221007 Books, Periodicals & Newspapers	40,000.00	0.00	**40,000.00**
221008 Information and Communication Technology Supplies.	240,000.00	0.00	**240,000.00**
221009 Welfare and Entertainment	80,000.00	0.00	**80,000.00**
221011 Printing, Stationery, Photocopying and Binding	300,000.00	0.00	**300,000.00**
224011 Research Expenses	300,000.00	0.00	**300,000.00**
225201 Consultancy Services-Capital	17,335,550.77	0.00	**17,335,550.77**
225202 Environment Impact Assessment for Capital Works	184,000.00	0.00	**184,000.00**
225204 Monitoring and Supervision of capital work	320,000.00	0.00	**320,000.00**
227001 Travel inland	640,000.00	0.00	**640,000.00**
227004 Fuel, Lubricants and Oils	400,000.00	0.00	**400,000.00**
228001 Maintenance-Buildings and Structures	380,000.00	0.00	**380,000.00**
228002 Maintenance-Transport Equipment	40,000.00	0.00	**40,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000.00	0.00	**80,000.00**
312129 Other Buildings other than dwellings - Acquisition	6,844,000.00	0.00	**6,844,000.00**
312212 Light Vehicles - Acquisition	2,300,000.00	0.00	**2,300,000.00**
312221 Light ICT hardware - Acquisition	1,260,000.00	0.00	**1,260,000.00**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1829 Land Economic Competitiveness Project			
312235 Furniture and Fittings - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312299 Other Machinery and Equipment- Acquisition	8,020,000.00	0.00	**8,020,000.00**
Grand Total	**42,406,350.77**	**0.00**	**42,406,350.77**
Total Excluding Arrears	**42,406,350.77**	**0.00**	**42,406,350.77**

Project : 1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development

Implementing Agency:	*012 Ministry of Lands, Housing & Urban Development*
Responsible Officer:	*David Wamai*
Location:	*MLHUD and 22 Zonal Offices*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Ministry of Lands, Housing, and Urban Development (MLHUD) is mandated to ensure the rational, sustainable, and effective use and management of land, orderly development of urban and rural areas, as well as safe, planned, and adequate housing to support socioeconomic development. In order to bring services closer to the people, the Ministry established 22 Ministry Zonal Offices across the country, which are equipped and operationalized with the National Land Information System. However, the Ministry continues to face significant operational challenges as many offices are hampered by outdated and inadequate infrastructure, including broken and insufficient furniture, limited ICT tools, and worn out office spaces, all of which negatively impact productivity and service delivery. Additionally, the absence of integrated digital systems restricts efficient data management and public access to critical services offered by the Ministry. The Ministry also grapples with a skills gap among its staff, particularly in the use of modern technologies, further limiting its capacity to fulfill its mandate effectively.

Objectives:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

i. To Improve efficiency in the operations of the Ministry 52% to 80% by 2030
ii. To Improve access to timely and accurate public information relating to Lands, Housing and Urban Development from 21% to 50% by 2030

Expected Outputs:

Output 1: Management information systems developed and operationalised
Output 2: ICT hardware and software equipment acquired
Output 3: Furniture and fittings procured
Output 4: 28 transport equipment acquired
Output 5: Repairs and maintenance of tools and equipment undertaken

Technical description of the project:

The project is a retooling and capacity development project that intends to provide adequate retooling to the Ministry and build the capacity of MLHUD staff.

Project Achievments:

i. Rehabilitation of the Ministry Parking Lot done, 4 offices upgraded, general
maintenance of toilet facilities at the ministry done, general minor repairs
conducted at MZOs.
ii. 30 shelves procured for MZOs
iii. Needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping Department
iv. 250 Ministry staff trained in relevant competencies at the National Leadership Institute.

Planned activities for FY 2026/27

-5 Ministry vehicles acquired. -Assorted ICT equipment procured for MZOs and Ministry Headquarters. -Assorted Furniture and equipment procured for MZOs and Ministry Headquarters. -Maintenance of vehicles for both MZOs and Headquarters. -Roll out of Electronic Document and Records Management Information System (EDRMS). -Housing Information System needs assessment exercise undertaken. -Assorted machinery and equipment maintained.-Staff attendance tracking system procured and deployed to the 22 MZOs and Ministry Headquarters. -Customer Queuing system procured and deployed in all 22 MZOs. -Routine, Preventive and corrective Maintenance of MZO offices undertaken. -Maintenance of Ministry Offices at Headquarters, Entebbe and Housing Directorate.

Project Funding Allocations:

	MTEF Projections

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**19.450**	**68.042**	**81.650**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**19.450**	**68.042**	**81.650**
Total Excluding Arrears	***19.450***	***68.042***	***81.650***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development			
211102 Contract Staff Salaries	1,489,000.00	0.00	**1,489,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.00	0.00	**40,000.00**
212101 Social Security Contributions	148,900.00	0.00	**148,900.00**
221002 Workshops, Meetings and Seminars	570,000.00	0.00	**570,000.00**
221003 Staff Training	630,017.50	0.00	**630,017.50**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
225101 Consultancy Services	8,107,000.00	0.00	**8,107,000.00**
225204 Monitoring and Supervision of capital work	80,000.00	0.00	**80,000.00**
227001 Travel inland	690,000.00	0.00	**690,000.00**
227004 Fuel, Lubricants and Oils	577,236.67	0.00	**577,236.67**
228001 Maintenance-Buildings and Structures	1,500,000.00	0.00	**1,500,000.00**
228002 Maintenance-Transport Equipment	111,700.00	0.00	**111,700.00**
312212 Light Vehicles - Acquisition	2,086,000.00	0.00	**2,086,000.00**
312221 Light ICT hardware - Acquisition	1,800,000.00	0.00	**1,800,000.00**
312235 Furniture and Fittings - Acquisition	1,600,000.00	0.00	**1,600,000.00**
Grand Total	**19,449,854.17**	**0.00**	**19,449,854.17**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**19,449,854.17**	**0.00**	**19,449,854.17**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 02 Higher Education

Development Project Profiles and Medium Term Funding Projections

Project : 1853 The Uganda Smart Education Project

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Mr. Timothy Ssejjoba*
Location:	*Ministry of Education and Sports Embassy House and Legacy Towers*
Total Project Value (Billions)	*78.6*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2030*

Background:

To ensure the successful implementation and impact of the Uganda Smart Education Project, several targeted interventions are necessary. These interventions will address the key challenges and leverage opportunities to enhance the quality and accessibility of education through ICT integration.

Objectives:

Leverage the power of technology to improve the quality and relevance of Higher Education in the country by providing lecturers and students access to interactive and engaging teaching and learning activities.

Expected Outputs:

1. 1600 course units curricula content well instructionally transformed into online courses for blended delivery by 2030.
2. E Learning platform (Smart Education Cloud Platform) developed and accessed by all the 13 public universities and institutions in Uganda by 2029.
3. 100 enabled Mobile Learning Applications, ebooks, and Interactive Learning Materials enabled Tools procured.
4. 13 ICT Labs, Multimedia facilities upscaled in 13 public Tertiary institutions.

Technical description of the project:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 02 Higher Education

Development Project Profiles and Medium Term Funding Projections

The Uganda Smart Education Project requires a comprehensive and multifaceted approach to integrate ICT into higher education successfully. By focusing on ICT infrastructure development, digital skills training, digital content creation, curriculum enhancement, monitoring and evaluation, public private partnerships, stakeholder engagement, and sustainability initiatives, the project can significantly improve the quality and accessibility of education in Uganda. These targeted interventions will ensure that the project not only meets its immediate objectives but also contributes to the long term development and prosperity of Uganda education sector.

Project Achievments:

Initiated the procurement for installation of smart learning facilities in the four beneficiary public universities and a contract was submitted to the Solicitor General for legal clearance.

Planned activities for FY 2026/27

1. Development of training materials. 2. Conducting the training. 3. Selection of appropriate technology platforms. 4. Design online courses.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.000**	**6.000**	**33.760**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.000**	**6.000**	**33.760**
Total Excluding Arrears	***6.000***	***6.000***	***33.760***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1853 The Uganda Smart Education Project			
221008 Information and Communication Technology Supplies.	4,500,000.00	0.00	**4,500,000.00**
225101 Consultancy Services	1,000,000.00	0.00	**1,000,000.00**
227001 Travel inland	500,000.00	0.00	**500,000.00**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 02 Higher Education

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**6,000,000.00**	**0.00**	**6,000,000.00**
Total Excluding Arrears	**6,000,000.00**	**0.00**	**6,000,000.00**

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1926 Institutional Development of Ministry of Education and Sports

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Mr. Tayebwa Julius*
Location:	*Ministry of Education and Sports Embassy House and Legacy Towers*
Total Project Value (Billions)	*27.5*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

This project supports the procurement of equipment for various departments, including the Ministry of Education and Sports (MoES) headquarters and satellite offices. It aims to enhance the working environment, bolster departmental transport capacity, and human capital development elements essential for a productive work environment.

Objectives:

1. Improve office accommodation.
2. Create a conducive and respectable working environment.
3. Strengthen departmental transport capacity.

Expected Outputs:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1. The new skills headquarter at Kyambogo furnished and equipped.
2. Office Equipment, furniture and fittings for all staff provided.
3. Acquisition of 30 vehicles for the ministry

Technical description of the project:

The project finances the retooling of the Ministry through acquisition of the basic tools and equipment needed by the staff and service the clients. The project is implemented under the following key components.

Project Achievments:

Initiated the procurement process for two (02) station wagons on the eGP.

Planned activities for FY 2026/27

1. Furnishing and equipping of the new skills headquarter at Kyambogo. 2. Provide office equipment, furniture and fittings. 3. Procurement of Vehicles.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.430**	**2.000**	**4.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.430**	**2.000**	**4.000**
Total Excluding Arrears	***3.430***	***2.000***	***4.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1926 Institutional Development of Ministry of Education and Sports			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000.00	0.00	**140,000.00**
221008 Information and Communication Technology Supplies.	200,000.00	0.00	**200,000.00**
221011 Printing, Stationery, Photocopying and Binding	50,000.00	0.00	**50,000.00**
227004 Fuel, Lubricants and Oils	50,000.00	0.00	**50,000.00**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1926 Institutional Development of Ministry of Education and Sports			
312212 Light Vehicles - Acquisition	1,950,000.00	0.00	**1,950,000.00**
312235 Furniture and Fittings - Acquisition	1,040,000.00	0.00	**1,040,000.00**
Grand Total	**3,430,000.00**	**0.00**	**3,430,000.00**
Total Excluding Arrears	**3,430,000.00**	**0.00**	**3,430,000.00**

Project : 1995 Uganda Learning Acceleration Program (ULEARN)

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Mr. Patrick Apecu*

Location: *Ministry of Education and Sports Embassy House and Legacy Towers*

Total Project Value (Billions) *1.7*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

The Uganda Learning Acceleration Program (ULEARN) is a flagship Government initiative supported by the Global Partnership for Education (GPE) and the World Bank through IDA financing. The total program envelope amounts to US324.8 million, comprising a GPE grant of US114.8 million and an IDA loan of US210 million.

Objectives:

To improve teaching and learning in Early Grade Reading, enhance learning environments in target schools, and expand the coverage and utilization of EMIS.

Expected Outputs:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1. 121 traditional secondary schools rehabilitated and constructed.
2. Primary School Curriculum reviewed.
3. Continuous Professional Development for Primary Teachers conducted.
4. Teaching and Learning of Kiswahili P4 to P7 rolled out.
5. 66 Special Needs Education Schools rehabilitated and constructed and assistive devices to selected special needs learners at Primary school level provided.
6. Greening of the selected public Primary schools.
7. Education Management Information System strengthened.

Technical description of the project:

The Uganda Learning Acceleration Program (ULEARN) is a flagship Government initiative aimed at improving the teaching and learning environment in the Ugandan schools.

Project Achievments:

1. A desk review to ascertain the needs of each school was conducted and verification exercise completed.
2. The National Curriculum Development Centre (NCDC) has successfully completed the primary curriculum review framework, which has been approved by the Governing Council.
3. NCDC has developed curriculum, resource books, non textbook materials (Charts), sample chapters and the training manuals for the Kiswahili roll out (P4 to P7).
4. Special Needs Education (SNE) schools are being assessed to inform inclusive infrastructure planning and design.
5. Drafting of specifications for the different assistive devices for learners is on going.
6.UNITE and Teacher Education Training Department are in the process of partnering with an Africa based institution to guide on the CPD program development.
7. Developed the Statistical Abstract for 2025.

Planned activities for FY 2026/27

1. Carry out National Assessments of Progress in Education. 2. Promote greening initiatives in the primary schools under the Nehemaih arrangement. 3. Review the Primary School Curriculum. 4. Rehabilitate and construct school facilities in 121 beneficiary schools.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.116**	**2.000**	**0.000**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**224.990**	**0.000**	**0.000**
Total Funding for Project	**229.106**	**2.000**	**0.000**
Total Excluding Arrears	***229.106***	***2.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1995 Uganda Learning Acceleration Program (ULEARN)			
211102 Contract Staff Salaries	0.00	2,000,000.00	**2,000,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.00	0.00	**400,000.00**
221002 Workshops, Meetings and Seminars	0.00	132,440.00	**132,440.00**
221003 Staff Training	0.00	1,855,675.50	**1,855,675.50**
221011 Printing, Stationery, Photocopying and Binding	60,000.00	307,858.91	**367,858.91**
225101 Consultancy Services	0.00	1,965,000.00	**1,965,000.00**
225202 Environment Impact Assessment for Capital Works	0.00	360,000.00	**360,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	400,000.00	1,672,800.00	**2,072,800.00**
225204 Monitoring and Supervision of capital work	1,340,000.00	0.00	**1,340,000.00**
227001 Travel inland	235,000.00	0.00	**235,000.00**
227004 Fuel, Lubricants and Oils	80,719.05	0.00	**80,719.05**
312121 Non-Residential Buildings - Acquisition	0.00	184,488,571.00	**184,488,571.00**
312212 Light Vehicles - Acquisition	1,600,000.00	0.00	**1,600,000.00**
312221 Light ICT hardware - Acquisition	0.00	31,704,025.59	**31,704,025.59**
342111 Land - Acquisition	0.00	504,000.00	**504,000.00**
Grand Total	**4,115,719.05**	**224,990,371.00**	**229,106,090.05**
Total Excluding Arrears	**4,115,719.05**	**224,990,371.00**	**229,106,090.05**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1665 Uganda Secondary Education Expansion Project

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Ms. Brenda Kasya*
Location:	*Ministry of Education and Sports Embassy House and Legacy Towers*
Total Project Value (Billions)	*594*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*3/31/2028*

Background:

The USD 150 Million finance the project of this, USD 90 Million is a loan while USD 60 Million is a Grant from the Refugee Window secured from the International Development Association World Bank mains 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:

The Project objective is to enhance access to Secondary Education through construction and equipping of 116 new secondary schools

Expected Outputs:

i. 116 new secondary schools constructed in sub counties without
ii. School furniture, science laboratory kits, ICT laboratory computers, student textbooks and teacher guides procurement and delivered
iii. WASH facilities for all the new and expanded school established
iv. School, community, and parental trained in awareness to prevent cases of violence in schools
v. Accelerated Education Program and supplying learning materials for Special Needs children.
vi. Staff trained in about 100 lower secondary schools.

Technical description of the project:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

The project focuses on 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 Achievments:

1. Trained 3,254 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.
2. Conducted 5 child friendly programmes focusing on Vacis in 210 existing expanded schools.
3. Conducted AEP Support supervision and monitoring in 5 centres including Lamwo, Obongi, Terego ,Yumbe and Isingiro.
4. Construction is ongoing at 28 schools namely Bishop Callist Seed SS, Katenga Seed Secondary School Nkungu Seed Secondary School in Kazo, Nkondo Seed Secondary School in Ibanda, Budidi Seed Secondary School and Nangonde Seed Secondary School.

Planned activities for FY 2026/27

The project activities include: Construction of beneficiary seed schools. Provide Laboratory furniture and equipment and instructional materials. Conduct capacity building on safeguards.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.000**	**0.000**	**0.000**
Donor Funding for Project	**144.036**	**309.349**	**203.940**
Total Funding for Project	**146.036**	**309.349**	**203.940**
Total Excluding Arrears	***146.036***	***309.349***	***203.940***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1665 Uganda Secondary Education Expansion Project			
211102 Contract Staff Salaries	539,520.00	4,821,668.01	**5,361,188.01**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000.00	900,000.00	**1,550,000.00**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1665 Uganda Secondary Education Expansion Project			
212101 Social Security Contributions	53,952.00	96,990.80	**150,942.80**
221002 Workshops, Meetings and Seminars	0.00	603,811.40	**603,811.40**
221009 Welfare and Entertainment	56,528.00	0.00	**56,528.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	100,000.00	**100,000.00**
223003 Rent-Produced Assets-to private entities	0.00	242,616.00	**242,616.00**
223005 Electricity	0.00	9,000.00	**9,000.00**
223006 Water	0.00	9,000.00	**9,000.00**
224008 Educational Materials and Services	0.00	15,455,957.30	**15,455,957.30**
225101 Consultancy Services	0.00	4,875,441.02	**4,875,441.02**
225202 Environment Impact Assessment for Capital Works	0.00	518,700.00	**518,700.00**
225204 Monitoring and Supervision of capital work	300,000.00	2,854,333.07	**3,154,333.07**
226001 Insurances	0.00	2,462,400.00	**2,462,400.00**
227001 Travel inland	300,000.00	1,128,832.46	**1,428,832.46**
227004 Fuel, Lubricants and Oils	100,000.00	0.00	**100,000.00**
228002 Maintenance-Transport Equipment	0.00	110,000.00	**110,000.00**
263402 Transfer to Other Government Units	0.00	1,183,200.00	**1,183,200.00**
312121 Non-Residential Buildings - Acquisition	0.00	73,384,141.95	**73,384,141.95**
312221 Light ICT hardware - Acquisition	0.00	20,720,810.47	**20,720,810.47**
312235 Furniture and Fittings - Acquisition	0.00	14,558,847.34	**14,558,847.34**
Grand Total	**2,000,000.00**	**144,035,749.80**	**146,035,749.80**
Total Excluding Arrears	**2,000,000.00**	**144,035,749.80**	**146,035,749.80**

Project : 1858 Development of Primary Schools Project

Implementing Agency: *013 Ministry of Education and Sports*

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	*Mr. Robert Ikwap*
Location:	*Ministry of Education and Sports Embassy House and Legacy Towers*
Total Project Value (Billions)	*258.2*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Project aims to support reconstruction and rehabilitation of physical facilities in existing primary schools with dilapidated infrastructure.

Objectives:

The project objectives include:
1. Improve physical infrastructure in existing primary schools through rehabilitation and construction of classrooms, sanitation facilities and teachers accommodation.
2. Equip beneficiary schools with adequate furniture and fittings to support effective teaching and learning.
3. Ensure efficient implementation of the project through effective coordination, monitoring, supervision and evaluation.

Expected Outputs:

The project outputs are as follows:
1. Existing facilities rehabilitated in the existing primary schools.
2. New Facilities constructed in the existing primary schools.
3. School Furniture and Fixtures procured for 1614 schools.
4. Project Monitoring and Supervision.

Technical description of the project:

The Project focus area is expansion, renovation and rehabilitation of physical facilities in existing primary schools. The project further finances the provision/ supply of school furniture, installation of lightning arrestors/lightning protection in the beneficiary primary schools and as well as project monitoring and supervision.

Project Achievments:

A need assessment was conducted for 30 most needy beneficiary schools.

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

The project activities are: 1. Conduct condition assessments and identify facilities requiring rehabilitation. 2. Rehabilitate and construct facilities in the beneficiary schools. 3. Conduct site surveys and feasibility assessments. 4. Procure school furniture and fittings. 5. Conduct routine site inspections and supervision missions.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**36.370**	**76.118**	**29.800**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**36.370**	**76.118**	**29.800**
Total Excluding Arrears	***36.370***	***76.118***	***29.800***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1858 Development of Primary Schools Project			
224008 Educational Materials and Services	3,800,000.00	0.00	**3,800,000.00**
225204 Monitoring and Supervision of capital work	300,000.00	0.00	**300,000.00**
312121 Non-Residential Buildings - Acquisition	32,270,000.00	0.00	**32,270,000.00**
Grand Total	**36,370,000.00**	**0.00**	**36,370,000.00**
Total Excluding Arrears	**36,370,000.00**	**0.00**	**36,370,000.00**

Vote Function: 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: *Mr. Norman Ajir*

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Location:	*Ministry of Education and Sports Legacy Towers*
Total Project Value (Billions)	*60*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2027*

Background:

The Project aims to enhance access to quality education across eight new technical institutes. These include Ogolai TI in Amuria district, Buhimba TI in Kikube, Nawanyago TI in 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.

Objectives:

The project objectives are:
1. Complete priority facilities in these eight technical institutes, which were not covered in Phase I of the OPEC Fund Vocational Education Project due to funding constraints.
2. Train instructors and build capacity among administrators at the newly constructed and equipped institutes.
3. Supply additional materials and equipment to support the operation of these technical institutes.

Expected Outputs:

1. Infrastructure in 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu constructed.
2. New Skills Development Headquarters office Building at Kyambogo constructed and equipped.
3. Capacity building for TVET trainers conducted

Technical description of the project:

The project is implemented under the following components:
Component 1: Infrastructure development in the beneficiary institutions.
Component 2: Provision of Equipment, Furniture, Buses and other Vehicles.
Component 3: Capacity Building
Component 4: Project Management and Supervision.

Project Achievments:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Completed expansion works in the following beneficiary instituttions i.e. Nawanyago TI, Basoga Nsadhu Memorial TI, Sasiira TI, and Buhimba TI

Planned activities for FY 2026/27

The project activities are as follows: Construction of facilities in 9 Technical Institutions. Conduct capacity building for staff in 9 beneficiary technical institutions. Provide equipment and furnish the constructed teaching and learning facilities in the project beneficiary institutions.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**23.709**	**8.000**	**10.000**
Donor Funding for Project	**39.862**	**60.000**	**100.000**
Total Funding for Project	**63.571**	**68.000**	**110.000**
Total Excluding Arrears	***63.571***	***68.000***	***110.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1432 OFID funded Vocational Project Phase II			
211102 Contract Staff Salaries	1,302,029.00	1,441,665.08	**2,743,694.08**
212101 Social Security Contributions	433,214.85	0.00	**433,214.85**
221003 Staff Training	0.00	1,842,110.80	**1,842,110.80**
221009 Welfare and Entertainment	20,000.00	0.00	**20,000.00**
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	**40,000.00**
222001 Information and Communication Technology Services.	8,000.00	0.00	**8,000.00**
224008 Educational Materials and Services	0.00	555,678.71	**555,678.71**
225101 Consultancy Services	0.00	575,007.02	**575,007.02**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1432 OFID funded Vocational Project Phase II			
225201 Consultancy Services-Capital	0.00	428,027.40	**428,027.40**
225204 Monitoring and Supervision of capital work	350,000.00	0.00	**350,000.00**
227001 Travel inland	171,000.00	0.00	**171,000.00**
227004 Fuel, Lubricants and Oils	100,000.00	0.00	**100,000.00**
228002 Maintenance-Transport Equipment	28,000.00	0.00	**28,000.00**
312121 Non-Residential Buildings - Acquisition	17,730,663.61	16,958,506.81	**34,689,170.41**
312211 Heavy Vehicles - Acquisition	0.00	2,639,882.61	**2,639,882.61**
312235 Furniture and Fittings - Acquisition	0.00	1,923,874.24	**1,923,874.24**
312299 Other Machinery and Equipment- Acquisition	3,525,768.28	13,497,539.74	**17,023,308.02**
Grand Total	**23,708,675.74**	**39,862,292.41**	**63,570,968.15**
Total Excluding Arrears	**23,708,675.74**	**39,862,292.41**	**63,570,968.15**

Project : 1803 Development and Expansion of Health Training Institutions

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Dr. Safinah Kisu Museeni*

Location: *Ministry of Education and Sports Embassy House and Legacy Towers*

Total Project Value (Billions) *186.9*

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

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

With over 70 percent of the Ugandan population being 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 need to improve TVET delivery to ensure graduates possess the desired competences and skills for the 21st Century. This however, cannot be met amidst poor infrastructure, inadequate skills laboratories, and inadequate supply of training materials and presence of fewer updated lectures.

Objectives:

1. To construct and equip health training institutions with specialized Medical Laboratories Facilities
2. To establish Modern centralized teaching and Accommodation Facilities and
3. To Procure ICT and virtual/digital training facilities

Expected Outputs:

1. 16 specialized medical Laboratories established and equipped in 20 health training institutions.
2. Digital teaching support integrating national curricula for nursing schools, and health science allied health science colleges procured.
3. Modern centralized teaching and accommodation Facilities established.
4. Project Management and Implementation.

Technical description of the project:

The project therefore, aims at improving the teaching and learning process in Health Training Institutions by establishing Central teaching Facilities with lecture theatres to become centres of learning equipped with ICT virtual capabilities Libraries teacher and staff accommodations among others.

Project Achievments:

The construction, rehabilitation and expansion of 3 Health Training Institutions.
Hoima SNM construction of girls hostel was at 85 percent.
Jinja School Laboratory administration block is progressing well at superstructure level and construction works estimated at 38 percent.
Construction of Jinja School of Nursing and Midwifery progressing well at roofing level estimated at 60 percent.

Planned activities for FY 2026/27

i. Initial construction of Wapahabulo College of Nursing and Midwifery- Administration block and Classrooms ii. Completion of works at Jinja Medical Laboratory School Administration Block iii. Construction works for multi-purpose administrative block at Mbale School of Hygiene iv. Construction works for staff quarters at Public Nurses College Kyambogo. v. Consultancy Services-capital for integration of digital teaching for National Curricula for Nursing and Allied Institutions Baseline data collection from benefiting institutions, procurement of ICT equipment and licensing soft wares vi. Staff training of teaching staff and clinical mentors about the Digital Teaching system and Preceptorship a total of 65 people for five days

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**10.622**	**2.000**	**15.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.622**	**2.000**	**15.000**
Total Excluding Arrears	***10.622***	***2.000***	***15.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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	200,000.00	0.00	**200,000.00**
312121 Non-Residential Buildings - Acquisition	9,922,315.48	0.00	**9,922,315.48**
Grand Total	**10,622,315.48**	**0.00**	**10,622,315.48**
Total Excluding Arrears	**10,622,315.48**	**0.00**	**10,622,315.48**

Project : 1804 Uganda Skills Development in Refugee and Host Communities

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Mr. Mubiru David*
Location:	*Ministry of Education and Sports Embassy House and Legacy Towers*
Total Project Value (Billions)	*34*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Start Date: *7/1/2023*

Completion Date: *6/30/2028*

Background:

The Ministry of Education and Sports together with World Bank the supervising entity is implementing a project focusing at enhancing the capacity of three government aided TVET Training institutions to deliver high Quality and demand driven skills training program in Refugee Host Communities.
The project is being implemented in beneficiary TVET training institutions selected based on their proximity to the Refugee Resettlement Communities, the community demand for skills training and availability of land for expansion and upgrading of the institutions to Skills Development Centres (SDCs). They include i) Inde Technical School in MadiOkollo District, ii) Omugo technical School in Terego District and Buhungiro Primary Teachers College in Isingiro District.

Objectives:

To enhance the capacity of government training institutions in refugee and host communities of target Districts to deliver high quality and demand driven training programs among youth in an equitable manner.

Expected Outputs:

1. 3 Skills Development Centers (SDCs) operationalized to deliver project supported Competency based Training (CBT) curricula.
2. 21 instructors VET trainers trained and assigned to deliver the CBT curricula.
3. 600 project supported youth enrolled in SDCs, by gender, physical disability, and host or refugee status.

Technical description of the project:

The proposed project will focus on skills training of artisans and craftsmen in Agriculture, fishery, and animal husbandry. The skills training will involve:
Harvesting crops, fruits and vegetables using modern farming processes e.g. irrigation, fertilizer, among others.
Fish farming; and Animal husbandry, and 2 Ancillary activities: Production of animal and fish cages. Entrepreneurship e.g. ICT, marketing, financial management and v Agri business e.g. maize aggregation.

Project Achievments:

x

Planned activities for FY 2026/27

x

Project Funding Allocations:

	MTEF Projections

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**3.500**	**0.000**	**25.000**
Donor Funding for Project	**17.881**	**0.000**	**0.000**
Total Funding for Project	**21.381**	**0.000**	**25.000**
Total Excluding Arrears	***21.381***	***0.000***	***25.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1804 Uganda Skills Development in Refugee and Host Communities			
211102 Contract Staff Salaries	350,000.00	0.00	**350,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	75,866.00	**225,866.00**
221001 Advertising and Public Relations	0.00	494,452.00	**494,452.00**
221003 Staff Training	0.00	544,413.00	**544,413.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	103,027.00	**103,027.00**
221012 Small Office Equipment	0.00	19,127.00	**19,127.00**
224008 Educational Materials and Services	3,000,000.00	1,198,279.00	**4,198,279.00**
225101 Consultancy Services	0.00	578,975.44	**578,975.44**
225201 Consultancy Services-Capital	0.00	552,603.00	**552,603.00**
227001 Travel inland	0.00	561,151.00	**561,151.00**
312121 Non-Residential Buildings - Acquisition	0.00	9,394,258.00	**9,394,258.00**
312212 Light Vehicles - Acquisition	0.00	1,597,056.00	**1,597,056.00**
312221 Light ICT hardware - Acquisition	0.00	99,253.00	**99,253.00**
312235 Furniture and Fittings - Acquisition	0.00	30,000.00	**30,000.00**
312299 Other Machinery and Equipment- Acquisition	0.00	2,632,625.00	**2,632,625.00**
Grand Total	**3,500,000.00**	**17,881,085.44**	**21,381,085.44**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**3,500,000.00**	**17,881,085.44**	**21,381,085.44**

Vote Function: 08 Special Needs Education

Development Project Profiles and Medium Term Funding Projections

Project : 1852 Development and Improvement of Special Needs Education II

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Ms. Sarah K Bugoosi*
Location:	*Ministry of Education and Sports Embassy House and Legacy Towers*
Total Project Value (Billions)	*48.5*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Project emerges from a comprehensive needs assessment conducted across 20 SNE institutions, including St. Francis School for the Blind in Madera Soroti, Kireka Home for the Mentally Handicapped in Wakiso, and Ntinda School for the Deaf in Kampala, among others.

Objectives:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 08 Special Needs Education

Development Project Profiles and Medium Term Funding Projections

The project objectives include:
1. Improve infrastructure and accessibility in Special Needs Education institutions through construction, rehabilitation and provision of specialised equipment.
2. Strengthen vocational education and skills development for learners with special needs through establishment and equipping of vocational workshops.
3. Enhance inclusive teaching and learning through provision of assistive technologies, specialised instructional materials and functional assessments.
4. Promote equitable access to quality Special Needs Education through advocacy, support supervision and capacity strengthening of institutions.

Expected Outputs:

The outputs are:
1. Infrastructure Development and Equipment Provision.
2. Vocationalisation of Special Needs Education.
3. Development of Inclusive Technologies.
4. Development of Specialized Skills Programs to cater to the unique talents and abilities of learners with special needs.
5. Creation of Advocacy and Awareness Programs.
6. Functional Assessment conducted to guide the development of personalised learning plans that cater to the individual strengths and challenges of students with special needs.

Technical description of the project:

The projects blueprint outlines seven critical components that will be implemented across selected primary, secondary, and vocational schools to address the current deficiencies within the SNE framework. These components are designed not only to mitigate the existing challenges but also to establish a robust foundation for a more inclusive and equitable education system.

Project Achievments:

The achievements are as follows:
1. Developed Bills of Quantities for the construction works in the beneficiary SNE schools.
2. Commenced the procurement of Specialized Equipment of Assistive
Technology Devices.

Planned activities for FY 2026/27

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 08 Special Needs Education

Development Project Profiles and Medium Term Funding Projections

The Project will carry out the following activities: 1. Construct and rehabilitate, equip and furnish infrastructure in selected Special Needs Education (SNE) schools. 2. Develop and operationalise vocational skills training programmes. 3. Provide digital learning devices and specialised educational software. 4. Conduct community sensitisation and awareness campaigns on inclusive education. 5. Conduct routine support supervision visits to beneficiary institutions. 6. Provide technical support and mentoring to teachers and school managers..

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.179**	**5.000**	**3.782**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.179**	**5.000**	**3.782**
Total Excluding Arrears	***2.179***	***5.000***	***3.782***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1852 Development and Improvement of Special Needs Education II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,916.97	0.00	**50,916.97**
224008 Educational Materials and Services	800,000.00	0.00	**800,000.00**
227001 Travel inland	100,000.00	0.00	**100,000.00**
227004 Fuel, Lubricants and Oils	28,000.00	0.00	**28,000.00**
312121 Non-Residential Buildings - Acquisition	1,200,000.00	0.00	**1,200,000.00**
Grand Total	**2,178,916.97**	**0.00**	**2,178,916.97**
Total Excluding Arrears	**2,178,916.97**	**0.00**	**2,178,916.97**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 01 Curative Services

Development Project Profiles and Medium Term Funding Projections

Project : 1996 Emergency Medical Services Acceleration Project

Implementing Agency:	*014 Ministry of Health*
Responsible Officer:	*Dr Diana Atwine*
Location:	*KAMPALA*
Total Project Value (Billions)	*76.8*
Internal Rate of Investment (IRR):	*3*
Cost Benefit Analysis (CBA):	*10*
Net Present Value (NPV):	*50*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Emergency medical services in principle are constituted by the countrys ability to deliver medical services for conditions that require rapid intervention to avert death or disability and for which delays of hours can worsen prognosis and render care less effective. Operationally emergency medical services encompass the medical care including the medical assessment monitoring treatment transportation and observation provided to prevent loss /deterioration of life or address pain or morbidity as well as the transportation of an individual with medical assessment monitoring, treatment or observation during the transportation and at the emergency units at health facilities

Objectives:

Provide Psychiatric and occupational services
Provide Ancillary services ie Emergency Medical Teams EMT and follow up clinics
Specialty emergency and trauma services such as Intensive Care Unit and operational theatre.
Avail Hospital based services triage services emergency clinical care and observational medicine
Provide Out of Hospital Emergency Care first responder pre hospital care medical emergency call and dispatch centre

Expected Outputs:

Procure and operationalize 12 advanced life support ambulance sets
2.Procurement and operationalize 1 air ambulance set i.e Airbus H130 helicopter
Procure and Distribute Emergency Medical equipment for 11 RRH 20 GH and 21 Highway HC IV
training of staff under emergency medical services in various fiels
Undertaking project implementation monitoring and evaluation

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 01 Curative Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project will procure and operationalize twelve advanced life ambulances These will be added onto the existing fleet to improve EMS
The project will also procure one airbus ambulance which will be operationalized through cooperation with UPDF and UPF that have an existing air force management system
The project also plans to procure and distribute emergency medical equipment for accident and emergency units at regional referral general hospitals and HCIV
EMS Staff including paramedics emergency officers, first responders and drivers on how to handle emergencies
The project will be a 4 year project with support from the french government

Project Achievments:

Project just enetered the PIP and hasnt had any funds released to it. No achievements so far.

Planned activities for FY 2026/27

Procure and operationalize 12 advanced life support ambulance sets 2.Procurement and operationalize 1 air ambulance set i.e Airbus H130 helicopter Procure and Distribute Emergency Medical equipment for 11 RRH 20 GH and 21 Highway HC IV training of staff under emergency medical services in various fiels Undertaking project implementation monitoring and evaluation

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**16.932**	**0.000**	**0.000**
Total Funding for Project	**16.932**	**0.000**	**0.000**
Total Excluding Arrears	***16.932***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1996 Emergency Medical Services Acceleration Project			
221003 Staff Training	0.00	2,000,000.00	**2,000,000.00**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 01 Curative Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1996 Emergency Medical Services Acceleration Project			
312233 Medical, Laboratory and Research & appliances - Acquisition	0.00	5,931,983.24	**5,931,983.24**
312299 Other Machinery and Equipment- Acquisition	0.00	9,000,000.00	**9,000,000.00**
Grand Total	**0.00**	**16,931,983.24**	**16,931,983.24**
Total Excluding Arrears	**0.00**	**16,931,983.24**	**16,931,983.24**

Vote Function: 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: *Busolwe*

Total Project Value (Billions) *650*

Internal Rate of Investment (IRR): *3*

Cost Benefit Analysis (CBA): *2*

Net Present Value (NPV): *3*

Start Date: *1/7/2012*

Completion Date: *6/30/2027*

Background:

Uganda like any other developing country has several challenges in the health sector. Most General and District Hospitals have been upgraded from the status of Community Hospitals and HCIVs but the required infrastructure upgrade required to provide the level of care at the General Hospital level has not been put in place due to factors like financial constraints. GHs are challenged by lack of equipment, personnel, and resources to perform their expected functions. This is a major problem to service delivery coupled with other factors unique to Uganda as a country to deliver quality health services to the ever increasing population

Objectives:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

1. Renovation and equipping of 15 General Hospitals Abim Apac Atutur, Kotido, Itojo, Bundibugyo, Iganga, Kagadi, Kitagata, Kitgum, Kyenjojo, Lyantonde, Pallisa, Kitagata and Masindi)
2. Procure, Distribute and install new Medical Equipment
3. User Training
4. Project management, Supervision and Monitoring

Expected Outputs:

Funds transferred to UPDF for construction and rehabilitation of earmarked health facilties and hospitals.
Production of Medical Oxygen facilitated
Earmarked Regional Referral Hospitals Rehabilitated and constructed
Pre feasibility and Feasibility study for selected hospitals under the project for rehabilitation and equipping Phase II conducted
Environmental Impact Assessment report prepared
Detailed Design, Bills of Quantities and tender documents for Bugiri Hospital prepared
Bugiri General Hospital construction commenced
Two (2) type C Ambulances Procured
Fifty (50) type B Ambulances Procured
Completion of Rehabilitation of Staff Houses and Construction of a Perimeter wall at Busolwe
Works procured for rehabilitation, expansion and equipping of earmarked General Hospitals incl. Katakwi GH
Funds processed for facility rehabilitation and upgrades (transitional adhoc) in LGs under UPDF Engineering brigade.
Quarterly supervision and monitoring reports on works generated and project office run.
Training and Capacity building of staff undertaken in various fields

Technical description of the project:

Majority of the Hospitals were constructed and equipped over 50 years. They have depreciated significantly and most of the equipment is now obsolete. The services being delivered are not meeting the minimum quality standards.
Uganda is mandated to have a general/district hospital in each district to serve as a point of referral from HCIVs and therefore needs to be prioritized to enable them to deliver services at that level of care.

Project Achievments:

Rehabilitation of Busolwe Kawolo Gombe GHs and upgrades or rehabilitation of hospitals under the transitional development adhoc countrywide

Planned activities for FY 2026/27

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Funds transferred to UPDF for construction and rehabilitation of earmarked health facilties and hospitals. Production of Medical Oxygen facilitated Earmarked Regional Referral Hospitals Rehabilitated and constructed Pre feasibility and Feasibility study for selected hospitals under the project for rehabilitation and equipping Phase II conducted Environmental Impact Assessment report prepared Detailed Design, Bills of Quantities and tender documents for Bugiri Hospital prepared Bugiri General Hospital construction commenced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**133.474**	**22.000**	**26.400**
Donor Funding for Project	**27.452**	**25.468**	**25.735**
Total Funding for Project	**160.926**	**47.468**	**52.135**
Total Excluding Arrears	***160.926***	***47.468***	***52.135***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1243 Rehabilitation and Construction of General Hospitals			
211102 Contract Staff Salaries	1,118,364.83	0.00	**1,118,364.83**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.00	0.00	**120,000.00**
212101 Social Security Contributions	111,836.48	0.00	**111,836.48**
221001 Advertising and Public Relations	11,000.00	0.00	**11,000.00**
221002 Workshops, Meetings and Seminars	0.00	175,000.00	**175,000.00**
221003 Staff Training	320,000.00	0.00	**320,000.00**
221009 Welfare and Entertainment	50,000.00	0.00	**50,000.00**
221011 Printing, Stationery, Photocopying and Binding	74,960.00	0.00	**74,960.00**
221012 Small Office Equipment	50,000.00	0.00	**50,000.00**
222001 Information and Communication Technology Services.	50,000.00	0.00	**50,000.00**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1243 Rehabilitation and Construction of General Hospitals			
224001 Medical Supplies and Services	16,800,000.00	0.00	**16,800,000.00**
225201 Consultancy Services-Capital	0.00	1,820,000.00	**1,820,000.00**
225202 Environment Impact Assessment for Capital Works	500,000.00	0.00	**500,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	2,000,000.00	0.00	**2,000,000.00**
227001 Travel inland	577,041.00	0.00	**577,041.00**
227004 Fuel, Lubricants and Oils	500,000.00	0.00	**500,000.00**
228002 Maintenance-Transport Equipment	100,822.71	0.00	**100,822.71**
263402 Transfer to Other Government Units	69,289,931.58	0.00	**69,289,931.58**
312121 Non-Residential Buildings - Acquisition	21,800,000.00	25,456,832.02	**47,256,832.02**
312299 Other Machinery and Equipment- Acquisition	20,000,000.00	0.00	**20,000,000.00**
Grand Total	**133,473,956.60**	**27,451,832.02**	**160,925,788.62**
Total Excluding Arrears	**133,473,956.60**	**27,451,832.02**	**160,925,788.62**

Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Dr Diana Atwine*

Location: *Karamoja Sub Region*

Total Project Value (Billions) *1179653200.9842114*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *8/1/2019*

Completion Date: *6/30/2028*

Background:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

The Karamoja Infrastructure Development Project Phase II KIDP II is a follow on project to address some of the infrastructure gaps observed under Phase I so as to further strengthen the health system in Karamoja Region for Universal Health Coverage. The aim of the project is to continue to cover the observed health sector gaps in Karamoja through constructing more staff houses construction and equipping of new Health Centres IIIs in the sub counties that are not yet covered and the upgrade of already existing Health Centre IIs to III and Health Centre IIIs to IV

Objectives:

1 Improved health service coverage and access in the Karamoja region
2 Strengthened health system for resilience to health shocks
3 Improved public health awareness in the Karamoja region and creating demand for Health Services

Expected Outputs:

1) Improved the health facilities through infrastructure and equipment investments in Karamoja.
2) Strengthen the outreach activities through the tools and goods supply for the 9 districts of the Karamoja Region.

Technical description of the project:

The Parliament of Uganda authorized Government to borrow up to Euros 10 million from the Republic of Italy on 18th June 2020 to finance the Karamoja Infrastructure Development Project Phase II under the Health Sector Development Plan. The government of Uganda subsequently secured a Soft Loan amounting to Euros 10 million from the Italian Government through the Italian Development Agency, towards the Karamoja Infrastructure Development Project Phase II KIDP II

Project Achievments:

To date the contracts were signed and sites handed over to contractors with all sites already commenced at varying stages with majority at finishing levels while the process of payment some certificates completed works is ongoing with some at LPO level. Validation exercise for the disbursement of the second instalment was concluded awaiting outcome. Procurement of medical equipment fo Iriiri and Karapata HC IVs has been intiated and will be delivered by JMS

Planned activities for FY 2026/27

Construction and rehabilitation including equipment of different Health Facilities, Monitoring and support supervision, coordination tasks including stakeholder engagements and PSC meeting, Reporting, M&E and Audit activities, ensuring compliance with environmental and social safeguards

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.261**	**114.594**	**111.766**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**14.164**	**41.616**	**317.856**
Total Funding for Project	**19.425**	**156.211**	**429.623**
Total Excluding Arrears	***19.425***	***156.211***	***429.623***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
211102 Contract Staff Salaries	220,000.00	255,600.00	**475,600.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,650.00	60,000.00	**380,650.00**
212101 Social Security Contributions	22,000.00	25,560.00	**47,560.00**
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**
221003 Staff Training	250,000.00	0.00	**250,000.00**
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	108,500.00	0.00	**108,500.00**
222001 Information and Communication Technology Services.	12,000.00	0.00	**12,000.00**
225201 Consultancy Services-Capital	0.00	1,300,000.00	**1,300,000.00**
227001 Travel inland	452,350.07	100,000.00	**552,350.07**
227004 Fuel, Lubricants and Oils	500,000.00	200,000.00	**700,000.00**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**
312121 Non-Residential Buildings - Acquisition	1,163,499.93	10,693,241.23	**11,856,741.15**
312212 Light Vehicles - Acquisition	2,100,000.00	0.00	**2,100,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	0.00	1,500,000.00	**1,500,000.00**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**5,261,000.00**	**14,164,401.23**	**19,425,401.23**
Total Excluding Arrears	**5,261,000.00**	**14,164,401.23**	**19,425,401.23**

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1923 Institutional Development for Ministry of Health

Implementing Agency:	*014 Ministry of Health*
Responsible Officer:	*Dr Diana Atwine*
Location:	*Kampala*
Total Project Value (Billions)	*1.5*
Internal Rate of Investment (IRR):	*2*
Cost Benefit Analysis (CBA):	*3*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

This retooling project will generally improve the availability of furniture, transport and ICT equipment at the Ministry of Health headquarters and its subsidiaries to improve working conditions and give better service delivery. This Project Proposal, therefore focuses mainly on providing institutional support to the Ministry of Health to partially address the goal of the ministry of health strategic plan to Strengthen the Health System and its support mechanisms with a focus on Primary Health Care to achieve Universal Health Coverage by 2030

Objectives:

Assorted Office Furniture and fittings procured and installed
Assorted ICT Equipment procured and installed

Expected Outputs:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Assorted Office Furniture and fittings procured and installed
Assorted ICT Equipment procured and installed

Technical description of the project:

The Ministry of Health organs operate in buildings, which are spread in different locations, that is, The Ministry of Health Headquarter, the Health Infrastructure Department at Wabigalo, which houses workshops and several maintenance equipment, and the Vector Control Buildings. These several structures need to be maintained to ensure a conducive working environment for the staff and other stakeholders. In addition, there is need for constant retooling to enable smooth running of the Ministry operations through having good functional furniture, robust IT and other equipmen

Project Achievments:

Provision of ICT equipment for smooth running of the ministry
Availability of functional working space and conditions for occupational safety and health
Procurement of furniture and equipment for ministry of health
maintenance and repair of the ministry of health assets to keep them in working conditions for better working outcomes

Planned activities for FY 2026/27

Assorted Office Furniture and fittings procured and installed Assorted ICT Equipment procured and installed

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
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:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1923 Institutional Development for Ministry of Health			
221008 Information and Communication Technology Supplies.	136,221.12	0.00	**136,221.12**
312235 Furniture and Fittings - Acquisition	136,221.12	0.00	**136,221.12**
Grand Total	**272,442.23**	**0.00**	**272,442.23**
Total Excluding Arrears	**272,442.23**	**0.00**	**272,442.23**

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Project : 0220 Global Fund for AIDS, TB and Malaria

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Dr Diana Atwine*

Location: *Countrywide*

Total Project Value (Billions) *2650*

Internal Rate of Investment (IRR): *8*

Cost Benefit Analysis (CBA): *3*

Net Present Value (NPV): *2600*

Start Date: *7/7/2010*

Completion Date: *6/30/2027*

Background:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

The Global Fund to Fight AIDS Tuberculosis TB 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 Global Fund GF is a partnership designed to accelerate the end of AIDS tuberculosis and malaria as epidemics. As an international organization the Global Fund mobilizes and invests more than US$4 billion a year to support programs run by local experts in more than 100 countries. In partnership with governments civil society technical agencies the private sector and people affected by the diseases GF addresses barriers while embracing innovation.
The Global Fund partnership model is designed to promote innovative solutions to global health challenges. Countries take the lead in determining where and how to best fight AIDS TB and malaria. Collectively the Global Fund harnesses the best possible experience, insights and innovation in the public and private sectors to respond to diseases and build resilient and sustainable systems for health.
To date Uganda has contributed a total of USD 3.08 million to the Global Fund. The country pledged USD 2 million for the Global Funds Sixth Replenishment covering 2020 to 2022. Uganda is both a donor to the Global Fund and an implementer of Global Fund supported programs.

Objectives:

trengthen Community systems
Strengthen TB and Leprosy prevention diagnosis and treatment services including adoption of new technologies drugs and approaches for screening diagnosis and treatment
Strengthen information management including digital technology
Strengthen supply chain management
Resource mobilization leadership and accountability and multisectoral collaboration

Expected Outputs:

Malaria interventions case mgt program mgt ie LLIN Mand E Health information systems support health products or commodities HRH Vector control integrated service delivery and quality improvement and specific prevention interventions
TB Interventions MDR TB Program management community services commodities TB Care and prevention health information systems & M&E
HIV Interventions PMTCT Treatment care support incl. ARVs financial mgt systems community health promotion prevention services HRH and program management

Technical description of the project:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

The Global Fund to Fight AIDS Tuberculosis TB 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 Global Fund GF is a partnership designed to accelerate the end of AIDS tuberculosis and malaria as epidemics. As an international organization the Global Fund mobilizes and invests more than US$4 billion a year to support programs run by local experts in more than 100 countries. In partnership with governments civil society technical agencies the private sector and people affected by the diseases GF addresses barriers while embracing innovation.
The Global Fund partnership model is designed to promote innovative solutions to global health challenges. Countries take the lead in determining where and how to best fight AIDS TB and malaria. Collectively the Global Fund harnesses the best possible experience, insights and innovation in the public and private sectors to respond to diseases and build resilient and sustainable systems for health.
To date Uganda has contributed a total of USD 3.08 million to the Global Fund. The country pledged USD 2 million for the Global Funds Sixth Replenishment covering 2020 to 2022. Uganda is both a donor to the Global Fund and an implementer of Global Fund supported programs.

Project Achievments:

Build capacity for contact investigation at facility and community level.
Strengthen community TB case finding activities
Build health worker capacity on TPT including identification and management of side effects.
Increase availability of TPT medicines and other supplies and expend access to TB LAM testing.
Strengthen sensitization of clients on TPT
Initiate and strengthen TB screening and prevention services among high risk populations.
Intensify screening for active TB in public spaces
Involve other sectors in TB prevention
Strengthen implementation of TB prevention policies

Planned activities for FY 2026/27

Malaria interventions (case mgt, program mgt i.e., LLINS, M&E, Health information systems support, health products/commodities, HRH, Vector control, integrated service delivery and quality improvement and specific prevention interventions TB Interventions (MDR-TB, Program management, community services, commodities, TB Care & prevention, health information systems & M&E HIV Interventions (PMTCT, Treatment care & support incl. ARVs, financial mgt systems, community health promotion/prevention services, HRH and program management

Project Funding Allocations:

	MTEF Projections

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**3.920**	**6.775**	**54.192**
Donor Funding for Project	**834.792**	**11.833**	**4.126**
Total Funding for Project	**838.713**	**18.608**	**58.318**
Total Excluding Arrears	***838.713***	***18.608***	***58.318***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
0220 Global Fund for AIDS, TB and Malaria			
211102 Contract Staff Salaries	2,026,445.86	6,552,163.60	**8,578,609.46**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	398,520.00	0.00	**398,520.00**
212101 Social Security Contributions	202,644.59	655,216.36	**857,860.95**
221001 Advertising and Public Relations	10,000.00	406,671.43	**416,671.43**
221002 Workshops, Meetings and Seminars	0.00	48,209,545.17	**48,209,545.17**
221003 Staff Training	295,000.00	49,460,442.25	**49,755,442.25**
221008 Information and Communication Technology Supplies.	70,000.00	292,305.18	**362,305.18**
221009 Welfare and Entertainment	40,000.00	31,891.67	**71,891.67**
221011 Printing, Stationery, Photocopying and Binding	30,000.00	2,385,349.70	**2,415,349.70**
221017 Membership dues and Subscription fees.	22,000.00	0.00	**22,000.00**
222001 Information and Communication Technology Services.	30,000.00	1,197,257.95	**1,227,257.95**
223001 Property Management Expenses	10,750.85	0.00	**10,750.85**
223003 Rent-Produced Assets-to private entities	248,268.29	0.00	**248,268.29**
223005 Electricity	18,829.70	0.00	**18,829.70**
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**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
0220 Global Fund for AIDS, TB and Malaria			
224001 Medical Supplies and Services	0.00	476,614,362.19	**476,614,362.19**
224004 Beddings, Clothing, Footwear and related Services	0.00	282,520.00	**282,520.00**
225101 Consultancy Services	0.00	9,336,813.01	**9,336,813.01**
227001 Travel inland	300,000.00	54,207,106.00	**54,507,106.00**
227002 Travel abroad	0.00	109,803.36	**109,803.36**
227003 Carriage, Haulage, Freight and transport hire	0.00	107,100,053.51	**107,100,053.51**
227004 Fuel, Lubricants and Oils	100,725.50	1,182,020.64	**1,282,746.14**
228002 Maintenance-Transport Equipment	80,000.00	12,191,236.05	**12,271,236.05**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	3,636,653.59	**3,636,653.59**
263402 Transfer to Other Government Units	0.00	5,624,547.74	**5,624,547.74**
282201 Contributions to Non-Government Institutions	0.00	50,509,732.20	**50,509,732.20**
312212 Light Vehicles - Acquisition	0.00	165,787.24	**165,787.24**
312221 Light ICT hardware - Acquisition	0.00	1,014,402.88	**1,014,402.88**
312233 Medical, Laboratory and Research & appliances - Acquisition	0.00	235,911.83	**235,911.83**
312235 Furniture and Fittings - Acquisition	5,000.00	0.00	**5,000.00**
312299 Other Machinery and Equipment- Acquisition	0.00	3,390,537.13	**3,390,537.13**
Grand Total	**3,920,335.94**	**834,792,330.66**	**838,712,666.60**
Total Excluding Arrears	**3,920,335.94**	**834,792,330.66**	**838,712,666.60**

Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Dr Diana Atwine*

Location: *Countrywide1880*

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*1880*
Internal Rate of Investment (IRR):	*2*
Cost Benefit Analysis (CBA):	*3*
Net Present Value (NPV):	*1450*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2028*

Background:

Routine Immunisation is an important service delivery contact point for integrated maternal child health interventions offered through static and outreaches at service delivery points across the country.
he high risk and underserved communities identified were urban poor settlements migrants ethnic minorities some religious sects, upcoming town settlements, fishing communities Refugee communities and remote rural, island, and mountainous communities.
The high number of zero dose children and under immunized children is due to multiple demands and supply related factors such as stock outs inadequate resources and health infrastructure hesitancy education level, and misinformation. The impact of zero dose and under immunised children in Uganda is significant and poses a threat to public health. These children are at risk of contracting vaccine preventable diseases which can lead to serious health complications disability and even death.

Objectives:

146 districts Supported to conduct ICHDs
145 district reported no stock out of vaccines
146 districts reported no stockout of vaccines
90% Malaria dose 1 vaccination coverage
90% of children reached with DPT1 (DPT1 coverage)

Expected Outputs:

zero dose under immunised children and missed communities identified
Tailored and sustainable strategies addressing supply and demand side barriers and to serve as a platform for broader integrated PHC over life course
Support supervision conducted
Adequate vaccine stocks procured and distributed

Technical description of the project:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Identify zero dose under immunised children and missed communities identified
Tailored and sustainable strategies addressing supply and demand side barriers and to serve as a platform for broader integrated PHC over life course
Monitoring and evaluation of program performance and occurrence of VPDs and AEFI
Demand generation for immunization services

Project Achievments:

fully immunized children and priority population at risk of vaccine preventable diseases to achieve and sustain 95 percent coverage for all antigens reduce the number of under immunized children and intensify efforts to reach zero dose children in Uganda.

Planned activities for FY 2026/27

Procure and distribute Health Products (incl. vaccines), consumables and equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**27.393**	**43.711**	**32.193**
Donor Funding for Project	**164.802**	**92.798**	**4.000**
Total Funding for Project	**192.196**	**136.509**	**36.193**
Total Excluding Arrears	***192.196***	***136.509***	***36.193***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1436 GAVI Vaccines and Health Sector Dev't Plan Support			
211102 Contract Staff Salaries	0.00	2,503,347.89	**2,503,347.89**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400.00	190,094.00	**194,494.00**
212101 Social Security Contributions	0.00	250,334.79	**250,334.79**
221001 Advertising and Public Relations	0.00	1,545,923.17	**1,545,923.17**
221003 Staff Training	0.00	19,009.40	**19,009.40**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1436 GAVI Vaccines and Health Sector Dev't Plan Support			
221009 Welfare and Entertainment	0.00	119,759.22	**119,759.22**
221011 Printing, Stationery, Photocopying and Binding	0.00	4,338,667.31	**4,338,667.31**
224001 Medical Supplies and Services	26,540,000.00	0.00	**26,540,000.00**
225101 Consultancy Services	0.00	2,114,966.62	**2,114,966.62**
226001 Insurances	0.00	190,094.00	**190,094.00**
227001 Travel inland	41,084.00	151,819,860.97	**151,860,944.97**
227004 Fuel, Lubricants and Oils	30,000.00	102,650.76	**132,650.76**
228002 Maintenance-Transport Equipment	0.00	102,650.76	**102,650.76**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000.00	0.00	**18,000.00**
261201 Contributions to Foreign governments-Capital	760,000.00	0.00	**760,000.00**
282301 Transfers to Government Institutions	0.00	1,504,747.05	**1,504,747.05**
Grand Total	**27,393,484.00**	**164,802,105.93**	**192,195,589.93**
Total Excluding Arrears	**27,393,484.00**	**164,802,105.93**	**192,195,589.93**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme: 04 Manufacturing

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1899 Institutional Development of Ministry of Trade, Industry and Cooperatives

Implementing Agency:	*015 Ministry of Trade, Industry and Co-operatives*
Responsible Officer:	*Project Coordinator*
Location:	*MTIC HQTRS*
Total Project Value (Billions)	*415930333.66140354*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Ministry of Trade Industry and Cooperatives staffing levels have increased following the creation of new Departments arising out of the Merger of Government Agencies This calls for more retooling to capacitate staff to deliver on the Ministrys Mandate
In addition according to the Local Government Act Section 95 and 96 the Ministry is required to provide support to Local Governments in particular District City and Municipal Commercial Officers
The Local Government Staff lack decent offices office tools and transport to enable them carry out their mandates

Objectives:

To enhance capacity of local Governments to collect data Monitor Government programmes
To enhance the capacity of the Ministry to provide support supervision and monitoring and evaluation of Government programmes
To improve working environment for Ministry and LGs staff through provision of furniture and related office facilities
To enhance the capacity of the Ministry to conduct Feasibility studies

Expected Outputs:

Political heads provided with vehicles
Offices furnished
Laptops procured
desktops procured

Technical description of the project:

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme: 04 Manufacturing

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The Ministry of Trade Industry and Cooperatives staffing levels have increased following the creation of new Departments arising out of the Merger of Government Agencies This calls for more retooling to capacitate staff to deliver on the Ministrys Mandate
In addition according to the Local Government Act Section 95 and 96 the Ministry is required to provide support to Local Governments in particular District City and Municipal Commercial Officers
The Local Government Staff lack decent offices office tools and transport to enable them carry out their mandates

Project Achievments:

Political heads provided with vehicles
Offices furnished
Laptops procured
desktops procured

Planned activities for FY 2026/27

Filing cabinets shelving and office furnishing for Local Governments Computers printing and scanning Filing cabinets shelving and office furnishing will be procured for safe record keeping Procurement of transport equipment for MTIC Staff and Political Leaders to support service delivery Conduct feasibility studies for upcoming projects

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**14.260**	**15.686**	**18.823**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**14.260**	**15.686**	**18.823**
Total Excluding Arrears	***14.260***	***15.686***	***18.823***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1899 Institutional Development of Ministry of Trade, Industry and Cooperatives			
211102 Contract Staff Salaries	372,000.00	0.00	**372,000.00**
212101 Social Security Contributions	37,200.00	0.00	**37,200.00**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme: 04 Manufacturing

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1899 Institutional Development of Ministry of Trade, Industry and Cooperatives			
225203 Appraisal and Feasibility Studies for Capital Works	432,000.00	0.00	**432,000.00**
225204 Monitoring and Supervision of capital work	300,000.00	0.00	**300,000.00**
227001 Travel inland	600,000.00	0.00	**600,000.00**
227004 Fuel, Lubricants and Oils	490,800.00	0.00	**490,800.00**
228001 Maintenance-Buildings and Structures	5,100,000.00	0.00	**5,100,000.00**
228002 Maintenance-Transport Equipment	600,000.00	0.00	**600,000.00**
312212 Light Vehicles - Acquisition	3,800,000.00	0.00	**3,800,000.00**
312221 Light ICT hardware - Acquisition	320,000.00	0.00	**320,000.00**
312235 Furniture and Fittings - Acquisition	2,208,000.00	0.00	**2,208,000.00**
Grand Total	**14,260,000.00**	**0.00**	**14,260,000.00**
Total Excluding Arrears	**14,260,000.00**	**0.00**	**14,260,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 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:	*Eng. Tonny R. Mugenyi*
Location:	*Kampala*
Total Project Value (Billions)	*-78*
Internal Rate of Investment (IRR):	*12*
Cost Benefit Analysis (CBA):	*1.5*
Net Present Value (NPV):	*1.2*
Start Date:	*7/1/2018*
Completion Date:	*6/30/2027*

Background:

The Government of Uganda is progressively shifting from direct service delivery to creating an enabling environment for efficient private sector participation in infrastructure development. To support this transition, Cabinet approved the National Construction Industry Policy in 2010, which provides a framework for improving the coordination, regulation, and development of the construction industry. The policy aims to strengthen institutional capacity and enhance the ability of the private sector to deliver and maintain quality infrastructure in line with national development priorities.

Implementation of the policy requires the development and regular review of engineering manuals, specifications, standards, and management tools to ensure that infrastructure is designed, constructed, and maintained to acceptable quality standards. A key pillar of the policy is the strengthening of construction materials testing and research, which provides the technical basis for quality assurance, innovation, and evidence based decision making.

These functions are undertaken through the Central Materials Laboratory at Kireka and six regional materials testing laboratories, which provide services including materials testing, quality control, geotechnical investigations, pavement and structural evaluations, research, and technical training to the construction industry.

The project also supports the Ministry's commitment to mainstream cross cutting issues, including gender equality, environmental sustainability, occupational safety and health, HIV/AIDS, and disability inclusion, into all construction sector programmes and activities. These considerations are essential for promoting sustainable infrastructure development and improving quality management across the construction industry.

The project will be implemented through Government financing to strengthen laboratory infrastructure and research capacity.

Objectives:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 01 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

To operationalize the NCI in order to develop and strengthen the national construction industry
To strengthen the function of materials testing, research, quality control and enforcement of construction standards
To develop engineering specifications and standards that are in conformity with those of East African Community Partner States

Expected Outputs:

Material testing laboratories constructed and equipped;
Engineering specifications and standards developed or updated;
Studies in the national construction industry undertaken.

Technical description of the project:

The project addresses critical constraints affecting the development of Uganda's construction industry, particularly the limited capacity for construction materials testing, quality assurance, and applied research. Existing challenges include inadequately equipped laboratories, deteriorating laboratory infrastructure, insufficient technical skills among personnel, limited access to testing and quality control services across the country, and an underdeveloped construction materials research function. These constraints compromise the quality, durability, and cost effectiveness of infrastructure investments.
The construction industry is a key driver of Uganda's socio economic development, providing the infrastructure required for growth while creating employment and stimulating demand for goods and services across multiple sectors. It is estimated that the industry directly and indirectly accounts for approximately half of non farm employment. Sustained public investment in transport, energy, buildings, and water infrastructure has significantly increased demand for construction materials testing, geotechnical investigations, pavement and structural evaluations, and quality control services. This demand is expected to continue growing, exceeding the current capacity of the Central Materials Laboratory and regional laboratories.
Despite its importance, the construction industry remains fragmented, with limited institutional support, outdated laboratory infrastructure, and insufficient technical standards. In addition, the engineering specifications, manuals, and management tools that have guided road and bridge construction since 2003 require revision to incorporate emerging technologies, modern construction practices, and evolving international standards. The depletion of conventional construction materials in some parts of the country further necessitates research on alternative and marginal materials, and recycling of construction materials.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 01 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

Materials testing laboratories and offices in Moroto and Hoima constructed
Expansion works for the Central Materials Laboratory Kireka partially undertaken
Land for laboratories and offices acquired in Moroto and Hoima
Research in the Construction Industry undertaken. Areas of research include reuse and recycling of construction materials, use of non conventional methods of construction of roads such as Probase, sealing of low volume roads, long term performance monitoring of road pavements and modification of bitumen using polymers
Laboratory staff trained and human resource capacity enhanced
Production of manuals and specifications for Low cost sealing technology for low volume roads was concluded
The Unit Cost Study consultancy has been undertaken and final draft report submitted by the Consultant
Laboratory and ICT Equipment acquired and installed
Non motorized transport manual prepared and launched
General specifications for road and bridge works, 2026 prepared and launched

Planned activities for FY 2026/27

i. Construction Materials testing laboratories and offices in Moroto and Hoima constructed; ii. Establishment of a regional materials laboratory for IGAD countries under India-Africa Forum Summit II Programs; iii. Rehabilitate, remodel and expand Central Materials Laboratory-Kireka, and six Upcountry laboratories of Jinja, Mbale, Gulu, Fort Portal, Mbarara and Arua; iv. Land for laboratories and offices acquired in Moroto, Hoima, Jinja; v. Research in the Construction Industry undertaken. Areas of research include mapping sources of construction materials in terms of engineering properties and quantities, reuse and recycling of construction materials, use of non-conventional methods of construction of roads such as Probase, sealing of low volume roads, long term performance monitoring of road pavements and modification of bitumen using polymers; vi. Laboratory staff trained and human resource capacity enhanced; and vii. Laboratory and ICT Equipment acquired and installed.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**13.000**	**102.779**	**10.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**13.000**	**102.779**	**10.000**
Total Excluding Arrears	***13.000***	***102.779***	***10.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 01 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1421 Development of the Construction Industry			
225101 Consultancy Services	800,000.00	0.00	**800,000.00**
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
282106 Contributions to Religious and Cultural institutions	9,000,000.00	0.00	**9,000,000.00**
312129 Other Buildings other than dwellings - Acquisition	2,800,000.00	0.00	**2,800,000.00**
312221 Light ICT hardware - Acquisition	200,000.00	0.00	**200,000.00**
Grand Total	**13,000,000.00**	**0.00**	**13,000,000.00**
Total Excluding Arrears	**13,000,000.00**	**0.00**	**13,000,000.00**

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project : 1564 Community Roads Improvement Project

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Assistant Commissioner for Engineering/ District & Community Access Roads*

Location: *Various districts across the Country*

Total Project Value (Billions) *355.46*

Internal Rate of Investment (IRR): *16*

Cost Benefit Analysis (CBA): *0.78*

Net Present Value (NPV): *39.21*

Start Date: *7/1/2020*

Completion Date: *6/30/2027*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 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 90 percent of cargo freight and passengers movement. The community access roads constitute about 54 percent of the total road network.

Whereas significant interventions have been made through Uganda Road Fund to finance road maintenance, 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 increased from 74 percent to 78.5 percent for national paved and from 64 percent to 71 percent for national unpaved and from 55 percent to 60 percent for the case of district roads.

However, the community access roads which are the back bone 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, over 70 percent, is in poor condition with so many bottlenecks like water streams, broken culvert crossings, deep gullies and flooded swamp crossings.

Objectives:

The overall goal pf the project is to improve the standard of living of the rural communities with the specific objectives of improved road mobility in rural areas, improved road accessibility in rural areas, and reduced transport costs which is in line with the Programme outcome of improved road condition.

Expected Outputs:

Roads opened and rehabilitated
Staff Capacity building undertaken
Construction materials procured and distributed

Technical description of the project:

Community Access Roads (CARs) are a backbone of the economy because they are direct links to the agricultural fields and link to the markets to enable the agricultural products reach the final destination. Also, these roads provide links between communities and provide access to administrative, social and economic services. The scope of works include; site clearance, heavy grading, drainage improvements, swamp raising and gravelling. The project is located in various districts across the Country.

Project Achievments:

2,373km of community access roads have been rehabilitated;
47,700m of culverts of varied sizes procured and distributed to Districts and other Local Government Units.

Planned activities for FY 2026/27

Design of the roads; Construction; Inspection; Training of Technical personnel, and Procurement and distribution of construction

Project Funding Allocations:

	MTEF Projections

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**41.888**	**50.000**	**50.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**41.888**	**50.000**	**50.000**
Total Excluding Arrears	***41.888***	***50.000***	***50.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1564 Community Roads Improvement Project			
221011 Printing, Stationery, Photocopying and Binding	35,000.00	0.00	**35,000.00**
221012 Small Office Equipment	50,000.00	0.00	**50,000.00**
221017 Membership dues and Subscription fees.	40,000.00	0.00	**40,000.00**
225201 Consultancy Services-Capital	804,210.00	0.00	**804,210.00**
225202 Environment Impact Assessment for Capital Works	100,000.00	0.00	**100,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	1,230,000.00	0.00	**1,230,000.00**
225204 Monitoring and Supervision of capital work	600,000.00	0.00	**600,000.00**
227001 Travel inland	50,000.00	0.00	**50,000.00**
227004 Fuel, Lubricants and Oils	420,000.00	0.00	**420,000.00**
228002 Maintenance-Transport Equipment	149,000.00	0.00	**149,000.00**
282301 Transfers to Government Institutions	6,000,000.00	0.00	**6,000,000.00**
312131 Roads and Bridges - Acquisition	32,300,000.00	0.00	**32,300,000.00**
312221 Light ICT hardware - Acquisition	70,000.00	0.00	**70,000.00**
312235 Furniture and Fittings - Acquisition	40,000.00	0.00	**40,000.00**
Grand Total	**41,888,210.00**	**0.00**	**41,888,210.00**
Total Excluding Arrears	**41,888,210.00**	**0.00**	**41,888,210.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project : 1703 Rehabilitation of District Roads Project

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*ACE/DCR*
Location:	*All over the Country*
Total Project Value (Billions)	*285562644.2469802*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2027*

Background:

Uganda has a road network of approximately 144,785 km comprising 20,544 km of national roads, 35,566 km of district roads, 10,108 km of urban roads and 78,567 km of community access roads. While the Uganda National Roads Authority manages national roads, District Local Governments and urban authorities are responsible for District, Community Access and Urban Roads. Only about 4% of the network is paved, leaving 96% as gravel or earth roads that are highly vulnerable to weather related deterioration.

Road maintenance is financed through the Uganda Road Fund (URF). Although maintenance funding has increased over the years, allocations to District Local Governments remain inadequate to support rehabilitation and emergency interventions. Districts and urban authorities manage over 85% of Uganda's road network but receive less than one third of the maintenance budget, resulting in continued requests to the Ministry of Works and Transport for rehabilitation support.

Road condition assessments indicate that national roads have improved steadily, while district and community access roads remain in poor condition. More than 70% of community access roads are affected by potholes, erosion, damaged culverts, flooding and poor drainage, limiting year round accessibility and increasing transport costs, particularly in rural areas.

To address these challenges, Government adopted the Force Account approach in 2009 to rehabilitate district and community access roads using direct labor. This initiative was supported by the procurement of road equipment and the establishment of regional Force Account Units. Over the past five years, these units have rehabilitated about 494 km of district roads, with increased Government funding enabling rehabilitation of approximately 500 km annually. Despite this progress, rehabilitation needs continue to exceed available resources, highlighting the need for sustained investment to improve road connectivity and support socio economic development.

Objectives:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

1. To rehabilitate district roads over using the Force Account approach,
2. To strengthen road asset management by collecting, updating and maintaining road inventory and condition data
3. To improve the durability and performance of low volume roads by sealing using Low cost effective and climate resilient technologies.
4. To enhance connectivity on medium volume road corridors by sealing using Probase Technology.
5. To strengthen the capacity of the local construction industry by training contractors
6. To enhance the technical and institutional capacity of Local Governments by training technical staff.

Expected Outputs:

i. 5000km of district roads rehabilitated in 5years at 1000km per FY
ii. 135 Districts road condition and inventory data collected and updated annually to produce road condition thematic maps;
iii. 420Km of Low Volume Roads Sealed;
iv. 175Km of Medium Volume Roads Sealed;
v. 30No. contractors trained; and
vi. 268 No. Local Government Staff trained.

Technical description of the project:

The project shall rehabilitate district roads to gravel surfacing, 7m wide in accordance with the MoWT General specifications for Roads and Bridge Works, 2005. Drainage works especially side drains will be rehabilitated. A total of 5000Km will be rehabilitated.
The project will also seal low and medium volume roads in accordance with the specifications and manual for surfacing of low volume roads. A total of 420km of low volume and 175km of medium volume roads will be sealed.
The project will ensure adherence to standards; integrate environmental protection issues; increase women participation; ensure proper physical planning of town centres; and utilise land for gravel borrow pits and road reserves. Other strategies include occupational health and safety considerations and efficient use of equipment and support services.
For sustainability purposes, the project shall involve the local communities, local leaders, politicians, and district technical staff in planning, monitoring and as counterpart supervision of the project.
The rehabilitation of district roads will be undertaken by the already existing five Force Account Units in Central, North, West, East and Jinja which are fully equipped with necessary machines and road gangs. On the other hand, the sealing of low and medium roads will be implemented through private road construction firms.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Under the Force Account Mechanism, Rehabilitation of 1,199.82Km of roads have been completed and works on 426.7Km are still ongoing out;
Under the Low cost sealing project, 185.4Km have been Completed and the still ongoing Projects have a total of 76.64Km;
273.6km of Karamoja Security Roads have been rehabilitated (graveled) under the Karamoja Security Roads (includes 57km connecting the Cement factory in Karamoja and 38km of DRC roads);
Under the Probase project, the project has completed the rehabilitation and sealing of 23Km and the still ongoing Projects have a total of 25.1Km
The project has maintained and updated the GIS Road Database.

Planned activities for FY 2026/27

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

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**50.067**	**0.000**	**177.559**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**50.067**	**0.000**	**177.559**
Total Excluding Arrears	***50.067***	***0.000***	***177.559***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1703 Rehabilitation of District Roads Project			
211102 Contract Staff Salaries	1,273,440.00	0.00	**1,273,440.00**
211104 Employee Gratuity	106,120.00	0.00	**106,120.00**
212101 Social Security Contributions	127,344.00	0.00	**127,344.00**
221003 Staff Training	200,000.00	0.00	**200,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1703 Rehabilitation of District Roads Project			
221011 Printing, Stationery, Photocopying and Binding	25,000.00	0.00	**25,000.00**
225101 Consultancy Services	392,500.00	0.00	**392,500.00**
225201 Consultancy Services-Capital	535,000.00	0.00	**535,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	565,000.00	0.00	**565,000.00**
225204 Monitoring and Supervision of capital work	254,000.00	0.00	**254,000.00**
227001 Travel inland	591,000.00	0.00	**591,000.00**
312131 Roads and Bridges - Acquisition	45,342,596.00	0.00	**45,342,596.00**
312221 Light ICT hardware - Acquisition	40,000.00	0.00	**40,000.00**
312235 Furniture and Fittings - Acquisition	15,000.00	0.00	**15,000.00**
312423 Computer Software - Acquisition	600,000.00	0.00	**600,000.00**
Grand Total	**50,067,000.00**	**0.00**	**50,067,000.00**
Total Excluding Arrears	**50,067,000.00**	**0.00**	**50,067,000.00**

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: *URBAN COUNCILS*

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: *6/30/2028*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Under the NRM Manifesto for 2016 to 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/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:

The project contributes to the achievement of development objective 3 of NDP 4 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 m 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.

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: Low Cost Sealing consisting of 22.5km rehabilitated in 17 urban councils; Asphalt Concrete consisting of 109.11km rehabilitated in 31 Urban Councils and Double Bituminous Surface Treatment consisting of 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 Achievments:

Since July 2021, the following works were undertaken:
i.34.9km urban roads tarmacked in 7 Municipal Councils of Kira, Jinja, Makindye sabagabo, Ibanda, Njeru, Mityana and Kapchorwa
ii.25.5km urban roads tarmacked in 10 Town Councils of Lukaya, Lyantonde, Katabi, Kajjansi, Bugembe, Kakira, Malaba, Kaliro, Lwamata, Mirama, Bujjuko and Bukesa in Makindye Division

Planned activities for FY 2026/27

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

The following project activities shall be undertaken at the various stages of project implementation: 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 All projects works shall be monitored by the local political leaders in the benefitting Urban Councils.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**119.082**	**50.000**	**50.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**119.082**	**50.000**	**50.000**
Total Excluding Arrears	***119.082***	***50.000***	***50.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1705 Rehabilitation and Upgrading of Urban Roads Project			
211102 Contract Staff Salaries	474,188.00	0.00	**474,188.00**
212101 Social Security Contributions	47,418.80	0.00	**47,418.80**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**
221008 Information and Communication Technology Supplies.	76,650.00	0.00	**76,650.00**
221011 Printing, Stationery, Photocopying and Binding	41,806.07	0.00	**41,806.07**
225201 Consultancy Services-Capital	485,000.00	0.00	**485,000.00**
225202 Environment Impact Assessment for Capital Works	1,400,000.00	0.00	**1,400,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	300,000.00	0.00	**300,000.00**
225204 Monitoring and Supervision of capital work	480,000.00	0.00	**480,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1705 Rehabilitation and Upgrading of Urban Roads Project			
312131 Roads and Bridges - Acquisition	115,726,937.13	0.00	**115,726,937.13**
312229 Other ICT Equipment - Acquisition	30,000.00	0.00	**30,000.00**
Grand Total	**119,082,000.00**	**0.00**	**119,082,000.00**
Total Excluding Arrears	**119,082,000.00**	**0.00**	**119,082,000.00**

Project : 2013 DUCAR Bridges Improvement Project

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Assistant Commissioner Drainage Structures*

Location: *Uganda*

Total Project Value (Billions) *997.497*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2026*

Completion Date: *6/30/2031*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

A 2017 MoWT countrywide survey revealed that 60% of the bridges were in a poor state (especially the timber bridges largely makeshift temporal in nature) and required reconstruction or replacement largely due to ageing, wash outs and limited or no maintenance on the structures over the years by the districts.
A November 2023, report on roads and bridges damaged by floods and heavy rains in Uganda from 2019 to 2023 across the country highlighted that up to 70% of the sampled 85 damaged bridges required reconstruction or replacement.In addition, according to the Uganda Road Fund Annual report for FY 2021/22, bridge maintenance has largely been neglected by the districts over the last 9 years with a downward trend observed starting in FY 2015/16. Despite initiatives to improve the rural bridge network, it remains in a poor state and inadequate compared to the existing and new bridge demands. The poor state of the bridges is a result of continued occurrence of natural disasters, effects of climate change, lack of/poor maintenance of infrastructure mainly due to limited financial resources and technical competences at the district level. While the low stock compared to the demands is due to largely limited investment in new development creating a backlog and stock gap. The lack of Government intervention in addressing the rural bridges gap threatens to further isolate rural communities, depriving them of safe and reliable connectivity to vital services such as schools, healthcare facilities and markets.Given the above situation and its overarching implications on the rural communities and the economy at large, it is imperative that the bridges gap is addressed through, among others, the construction and rehabilitation interventions. Failure to act will not only perpetuate the current challenges but also hinder the overall development and wellbeing of rural communities.

Objectives:

The project objectives are:
1.To reduce transportation costs for goods and services along the DUCAR network by improving the quality, reliability, and efficiency of rural bridge infrastructure.
2.To reduce fatalities and casualties associated with unsafe or dilapidated rural bridge crossings by constructing and rehabilitating climate resilient and safe bridge structures across the DUCAR network.

Expected Outputs:

1)Construction of 100 composite steel bridges
2)Construction of 20 trail bridges and 10 metallic ladders
3)Purchase and installation of 10 Metallic bailey bridges
4)Construction of 40km of swamp crossings.

Technical description of the project:

The DUCAR Bridges Improvement Project is a national intervention designed to enhance safe reliable and year round connectivity for Ugandas rural population by upgrading critical bridge and crossing infrastructure on the District, Urban, and Community Access Roads network. The project responds to the significant rural isolation affecting approximately 10 million Ugandans who lack dependable access to essential services such as schools, health centres, markets, and administrative facilities.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

1)Construction of 100 composite steel bridges
2)Construction of 20 trail bridges and 10 metallic ladders
3)Purchase and installation of 10 Metallic bailey bridges
4)Construction of 40km of swamp crossings

Planned activities for FY 2026/27

a) Construction of 100 composite steel bridges, b) Construction of 20 trail bridges and 10 metallic ladders, c) Purchase of 10 bailey bridges, and d) Construction of 40km of swamp crossings. The planned interventions are designed to increase rural accessibility, improve climate resilience, and support economic growth, ultimately contributing to the broader goals of Vision 2040 and the Parish Development Model for sustainable and inclusive national development

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**47.900**	**0.000**	**0.000**
Donor Funding for Project	**58.465**	**114.210**	**153.870**
Total Funding for Project	**106.365**	**114.210**	**153.870**
Total Excluding Arrears	***106.365***	***114.210***	***153.870***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2013 DUCAR Bridges Improvement Project			
211102 Contract Staff Salaries	360,000.00	600,000.00	**960,000.00**
211104 Employee Gratuity	36,000.00	60,000.00	**96,000.00**
212101 Social Security Contributions	36,000.00	60,000.00	**96,000.00**
212102 Medical expenses (Employees)	20,000.00	0.00	**20,000.00**
212103 Incapacity benefits (Employees)	5,000.00	0.00	**5,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2013 DUCAR Bridges Improvement Project			
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**
221003 Staff Training	100,000.00	0.00	**100,000.00**
221008 Information and Communication Technology Supplies.	80,000.00	200,000.00	**280,000.00**
221011 Printing, Stationery, Photocopying and Binding	85,000.00	0.00	**85,000.00**
222001 Information and Communication Technology Services.	200,000.00	0.00	**200,000.00**
225201 Consultancy Services-Capital	3,500,000.00	53,144,695.49	**56,644,695.49**
225202 Environment Impact Assessment for Capital Works	400,000.00	4,000,000.00	**4,400,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	1,880,000.00	300,000.00	**2,180,000.00**
225204 Monitoring and Supervision of capital work	1,440,000.00	0.00	**1,440,000.00**
227004 Fuel, Lubricants and Oils	900,000.00	0.00	**900,000.00**
228002 Maintenance-Transport Equipment	120,000.00	0.00	**120,000.00**
312131 Roads and Bridges - Acquisition	38,528,000.00	0.00	**38,528,000.00**
312235 Furniture and Fittings - Acquisition	80,000.00	100,000.00	**180,000.00**
312423 Computer Software - Acquisition	110,000.00	0.00	**110,000.00**
Grand Total	**47,900,000.00**	**58,464,695.49**	**106,364,695.49**
Total Excluding Arrears	**47,900,000.00**	**58,464,695.49**	**106,364,695.49**

Vote Function: 03 Mechanical Equipment, Plant and Ferry Services

Development Project Profiles and Medium Term Funding Projections

Project : 0267 IMPROVEMENT FERRY SERVICES

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Dr. Timothy Tibesigwa, : Commissioner Mechanical Engineering Services*
Location:	*River Nile, Lakes Victoria, Kyoga, Bisina, Albert*
Total Project Value (Billions)	*150*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 03 Mechanical Equipment, Plant and Ferry Services

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2003*
Completion Date:	*6/30/2027*

Background:

The Ministry currently manages 16 ferries and their corresponding landing site facilities as a continuity of the road network where it would be uneconomical to build bridges.
Over time, the above ferry assets age and exhibit signs of structural degradation which results into operational unreliability, and potential safety concerns making them due for major rehabilitation.
In addition, there are communities separated by water bodies where there is no ferry service at all and others where the current vessels cannot match the traffic demand. Both communities need new ferries and landing site facilities.
Development of new ferries and rehabilitation of the existing is being executed through this project

Objectives:

Improved safe, reliable and affordable water transport services to enhance household incomes, trade, tourism, and social welfare.

Expected Outputs:

Landing sites developed for Amuru, BKK and Sigulu
Amuru ferry operationalized
New ferry vessels constructed
Existing MoWT vessels rehabilitated

Technical description of the project:

Construction of new ferries and corresponding landing site facilities and rehabilitation of existing ferries and landing sites to state of the art in line with the national and international maritime standards

Project Achievments:

Sigulu Ferry launched
Sigulu Landing Sites constructed
BKK1 launched
BKK Ferry Landing Sites construction commenced
Wanseko Landing Site commenced
Nakiwogo Ferry ramp Rehabilitation

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 03 Mechanical Equipment, Plant and Ferry Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

Construction of new ferries and landing sites, Rehabilitation, of existing ferry vessels and landing , Institutional support systems

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**19.240**	**10.000**	**30.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**19.240**	**10.000**	**30.000**
Total Excluding Arrears	***19.240***	***10.000***	***30.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
0267 IMPROVEMENT FERRY SERVICES			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900,000.00	0.00	**900,000.00**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500,000.00	0.00	**500,000.00**
225201 Consultancy Services-Capital	2,120,000.00	0.00	**2,120,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	2,500,000.00	0.00	**2,500,000.00**
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
226001 Insurances	660,000.00	0.00	**660,000.00**
227004 Fuel, Lubricants and Oils	4,020,000.00	0.00	**4,020,000.00**
228002 Maintenance-Transport Equipment	7,800,000.00	0.00	**7,800,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	140,000.00	0.00	**140,000.00**
312131 Roads and Bridges - Acquisition	400,000.00	0.00	**400,000.00**
Grand Total	**19,240,000.00**	**0.00**	**19,240,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 03 Mechanical Equipment, Plant and Ferry Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**19,240,000.00**	**0.00**	**19,240,000.00**

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1888 Institutional Development for Ministry of Works and Transport

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Under Secretary, Finance & Administration*
Location:	*Kampala*
Total Project Value (Billions)	*322163037.83898646*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

With the changing external environment and the need to consolidate and sustain the developments attained by Ministry projects, there is need for the Ministry to further enhance its capability to manage the ever changing dynamics, especially in a development space where its interventions are expected to have over arching impacts on the development of Ugandas economy.

Objectives:

Improve Ministry office space to modern standards; Procure tools and equipment for delivery of
the Ministry mandate; Support to Ministry policy, regulations, laws, planning, monitoring and evaluation functions; Improve the skills of MoWT staff to deliver their mandate effectively and efficiently

Expected Outputs:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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, regulations, Laws, planning, monitoring and evaluation functions
Output 4: Staff Capacity Building

Technical description of the project:

The project will target support to four critical areas that are fundamental to strengthening of existing MoWT institutional structures and build new ones that are critical for transport development sustainability, public sector performance, and ensuring a positive environment for investments and private sector participation in the works and transport sector.
The project is aligned to the respective Government of Uganda planning frameworks as it greatly
contributes to the achievement of key objectives as spelled out below.
1. NDP IV, Objective 4: Strengthen institutional capacity to drive the Ministry for improved service delivery
process.
National Program 3: Development Plan Implementation.
2. Programme Objective 2: Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Under Project 1888: Institutional Development, achievements typically focused on strengthening institutional capacity, improving ICT, governance, human resource capacity, and service delivery. Achievements under project 1888 are;
1. Integration of ICT systems from the former Uganda National Roads Authority (UNRA) and Uganda Road Fund (URF) into the Ministry's ICT environment.
2.Deployment of the Biometric Time and Attendance Management System at the Ministry Headquarters and commencement of rollout to regional stations.
3.Upgrade and expansion of the Ministry's ICT infrastructure, including improvements to the Local Area Network (LAN) and Wide Area Network (WAN) to enhance connectivity across headquarters and upcountry stations.
4.Strengthening of cybersecurity measures through enhanced network security controls, endpoint protection, and improved monitoring of ICT systems.
5. Implementation and enhancement of enterprise information systems to improve efficiency in service delivery and internal operations.
6. Improved ICT governance through the development and review of ICT policies, standards, and strategic frameworks.
7.Acquisition and deployment of ICT equipment including computers, printers, scanners, network equipment, and communication devices to support Ministry operations.
8. Maintenance and modernization of communication systems, including the Ministry's IP telephony (intercom) infrastructure.
9.Capacity building for Ministry staff through ICT training, user support, and technical knowledge transfer to improve utilization of digital systems.
10.Support to institutional reforms following the integration of the former UNRA and URF by harmonizing ICT infrastructure, user accounts, email services, and digital platforms.
11.Strengthened monitoring and accountability through digital systems that support attendance management, reporting, and institutional performance.

Planned activities for FY 2026/27

Key activities under Project 1888 1. ICT Infrastructure and Digital Transformation 2. Institutional Strengthening 3. Human Resource Capacity Development 4. Planning, Monitoring and Evaluation 5. ICT Operations and Support 6. Procurement and Asset Management 7. Governance and Compliance 8. Integration and Change Management 9.Development of laws and regulation

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**8.000**	**15.000**	**10.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**8.000**	**15.000**	**10.000**
Total Excluding Arrears	***8.000***	***15.000***	***10.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1888 Institutional Development for Ministry of Works and Transport			
221003 Staff Training	40,000.00	0.00	**40,000.00**
221008 Information and Communication Technology Supplies.	400,000.00	0.00	**400,000.00**
222001 Information and Communication Technology Services.	300,000.00	0.00	**300,000.00**
225201 Consultancy Services-Capital	150,000.00	0.00	**150,000.00**
225204 Monitoring and Supervision of capital work	180,000.00	0.00	**180,000.00**
227001 Travel inland	40,000.00	0.00	**40,000.00**
227004 Fuel, Lubricants and Oils	60,000.00	0.00	**60,000.00**
312137 Information Communication Technology network lines - Acquisition	240,000.00	0.00	**240,000.00**
312221 Light ICT hardware - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312229 Other ICT Equipment - Acquisition	300,000.00	0.00	**300,000.00**
312231 Office Equipment - Acquisition	120,000.00	0.00	**120,000.00**
312235 Furniture and Fittings - Acquisition	120,000.00	0.00	**120,000.00**
312299 Other Machinery and Equipment- Acquisition	300,000.00	0.00	**300,000.00**
312423 Computer Software - Acquisition	4,300,000.00	0.00	**4,300,000.00**
313221 Light ICT hardware - Improvement	150,000.00	0.00	**150,000.00**
313222 Heavy ICT hardware - Improvement	300,000.00	0.00	**300,000.00**
Grand Total	**8,000,000.00**	**0.00**	**8,000,000.00**
Total Excluding Arrears	**8,000,000.00**	**0.00**	**8,000,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 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:	*Commissioner Maritime Administration*
Location:	*CENTRAL UGANDA*
Total Project Value (Billions)	*57.4*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2027*

Background:

The Multinational Lake Victoria Maritime Communication and Transport Project is designed within the 4th EAC Development Strategy (2011/2016) and will contribute to the EAC Vision for the Lake Victoria basin to build a prosperous population living in a healthy and sustainably managed environment providing equitable opportunities and benefits. The project addresses the maritime transportation and navigation safety intervention area and will contribute to the provision of safe, efficient transport links, and to the safe conduct of fishing activities that are essential to achieving the goals of poverty reduction and sustainable development. It addresses significant safety of life and transport planning issues on Lake Victoria to encourage increased transport and trade on the Lake. The project is an intervention by EAC to reduce maritime accidents, save lives, improve security and bring efficient and affordable communications to the Lake Victoria communities. Safe maritime operations will attract investments in lake transport, tourism and water sports. The implementation of the project is expected to take four years with an estimated total cost of UA 25.95 million or USD 36.583822M.
The MLVMCT project was launched in May 2018 and the initial project closing date was 30th April 2021. However due to different constraints encountered by each Partner State, this closing date was extended to 30th April 2022 for Kenya and Tanzania and up to 30th April 2023.
The major outcome of the Mid Term Report was that the initial project design which was a single project of the three LV riparian States of Kenya Uganda and Tanzania was split into two namely: (i) one Regional Project for Tanzania and Uganda; and (ii)a National Project for Kenya.
Subsequent to the conclusion of the MTR the project restructure approval by AfDB board was granted. However, AfDB has granted the goahead for implementation of national and regional activities in line with the MTR report

Objectives:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

The principal objective of this project is to contribute to broadbased poverty alleviation and improvement of livelihoods of people through increased investment in maritime transport and fishing on Lake Victoria. Specifically, it seeks to address maritime transportation and navigation safety through the provision of safe & efficient transport links, and to the safe conduct of fishing activities that are essential to achieving the goals of poverty reduction and sustainable development

Expected Outputs:

i.Establish maritime communications system for safety on Lakes Victoria, Kyoga and Albert i.e., Increase GSM signal coverage on the 3 no. lakes
ii.9 No. SAR Centres and Women fish drying shed established
iii.Maritime Rescue Coordination Centre (MRCC) established
iv.Expansion of Fisheries Training Institute
v.Project management and capacity building

Technical description of the project:

The project will address significant safety of life and transport planning issues on Lake Victoria to encourage increased transport and trade on the Lake. Specifically, the project will provide 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, and produce a maritime transport strategy for the EAC.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

a)Establish maritime communications system for safety on Lakes Victoria, Kyoga and Albert i.e., Increase GSM signal coverage on the three lakes

i.Progress on the Maritime SMS and Voice system to activate the short code 110 at the Call center in Entebbe;

a.24/7 Call Centre launched on 16.06.2022

b.Calls to 110 (MRCC) on Airtel (U) and MTN (U) operational.

c.10 no. Agents recruited

b)9 No. SAR Centres and Women fish drying shed established

i.Contracts for construction works of 5 no. SAR Centres and women fish drying sheds submitted for clearance from SG be funded by ADB financing.

ii.Evaluation report for construction works for 4 no. SAR Centres and women fish drying sheds budgeted for funding under GoU FY 2022/23 and FY 2023/24.

c)Maritime Rescue Coordination Centre established

i.Scheme designs of the MRCC submitted to Entebbe Municipal council for approval.

ii.Extension granted to consultant of 8 no. weeks to complete final draft designs and achieve relevant clearances

iii.Ambulance boat procured.

iv.Supply of Nine Rescue Boats, and one Firefighting boat). G

v.Designs for 9 No. weather buoys installed.

d)Expansion of Fisheries Training Institute in Entebbeccompleted.

Planned activities for FY 2026/27

COMPONENTS: 1. Establishment of a Maritime communications system for safety on Lake Victoria: i) Maritime Communication Network; ii) Maritime Rescue Coordination Centres iii) Search and Rescue Centres; iv) Weather alerts and value-added services 2. EA Maritime Transport Strategy for EAC Lake Victoria Study: i) EA Maritime Transport Strategy; ii) LV Transport Development Program 3. Project Management, Operational cost and Capacity Building: i) Project Implementation Unit; ii) Technical Advisors and users' capacity building iii) Operational costs and Awareness, iv) M & E v) Project Audit

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.750**	**52.526**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**4.750**	**52.526**	**0.000**
Total Excluding Arrears	***4.750***	***52.526***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1456 Multinational Lake Victoria Martime Comm. & Transport Project			
211102 Contract Staff Salaries	350,000.00	0.00	**350,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000.00	0.00	**160,000.00**
212101 Social Security Contributions	35,000.00	0.00	**35,000.00**
221003 Staff Training	20,000.00	0.00	**20,000.00**
221008 Information and Communication Technology Supplies.	80,000.00	0.00	**80,000.00**
221009 Welfare and Entertainment	50,000.00	0.00	**50,000.00**
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	**40,000.00**
223005 Electricity	26,300.00	0.00	**26,300.00**
223006 Water	40,000.00	0.00	**40,000.00**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750,000.00	0.00	**750,000.00**
224010 Protective Gear	60,000.00	0.00	**60,000.00**
225204 Monitoring and Supervision of capital work	473,700.00	0.00	**473,700.00**
228001 Maintenance-Buildings and Structures	365,000.00	0.00	**365,000.00**
312129 Other Buildings other than dwellings - Acquisition	2,300,000.00	0.00	**2,300,000.00**
Grand Total	**4,750,000.00**	**0.00**	**4,750,000.00**
Total Excluding Arrears	**4,750,000.00**	**0.00**	**4,750,000.00**

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

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Location:	*Countrywide*
Total Project Value (Billions)	*802024188.2107347*
Internal Rate of Investment (IRR):	*32.7*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*985002415.244653*
Start Date:	*7/1/2022*
Completion Date:	*6/30/2027*

Background:

Uganda continues to invest in infrastructure, specifically the road network throughout the country. This is so Road Transport being the most dominant mode, accounting for approximately 90% 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 Cap 347.

The benefits of this decision were to harness the following:

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:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

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:

Motor Vehicle Registration System developed and integrated with other relevant systems such as 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 remodelled. These are Arua, Gulu, Fort Portal, Mbarara, Jinja, Mbale, Busia and Malaba
179 Staff Recruited and Capacity enhanced.
Ten Motor Vehicles procured

Technical description of the project:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

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 centre 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, Busia and Malaba. The works shall include; Internal Works, Electrical Installation, Plumbing, Drainage, Fire Fighting Installation, Air Conditioning, 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 which include Setting parameters, Update vehicle particulars, Cancellation of Vehicle Documents. The MVR system requirements shall encompass the.
Software which shall run on a block chain powered solution or a central database solution,
Hardware which Consolidated Server, flatbed and canon scanners, printers etc,
Building hardware infrastructure which includes SMART UPS 20KVA APC 3 Phase, Generator 30KVA with Automatic Switching, Biometric Access Control. These will be undertaken at the building.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Detailed designs for the One Stop Centre building completed
Construction of the One Stop Centre Building to Accommodate Driving Licensing, Motor Vehicle Registration and Other Regulatory and Licensing Offices Along Station Road completed by 55%
Design of the Motor vehicle registration system ,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) undertaken

Evaluation was concluded for the Procurement for the Development of Modular Motor Vehicle Registration System. The Business model was cleared by MoFPED to allow conclusion of the Procurement process

Dashboard Monitoring Tool for Motor Vehicle Registration transactions aimed at ensuring transparency and accountability of the turnaround time taken by URA, UNBS, MoWT and Clearing Agents to complete their respective processes of vehicle registration.

The tool tracks timeframes and Service Level Agreement breaches by all stakeholders involved in the registration process

eservices portal completed by 98%

Procurement process for the motorvehicles concluded and the contract cleared for signing

Motor Vehicle Inspection services software developed and 60% completed

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 2026/27

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

1. 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 & 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**86.614**	**35.000**	**20.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**86.614**	**35.000**	**20.000**
Total Excluding Arrears	***86.614***	***35.000***	***20.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1774 Streamlining Management of Motor Vehicle Registration			
211102 Contract Staff Salaries	10,988,400.00	0.00	**10,988,400.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1774 Streamlining Management of Motor Vehicle Registration			
212101 Social Security Contributions	1,098,840.00	0.00	**1,098,840.00**
221003 Staff Training	1,000,000.00	0.00	**1,000,000.00**
225201 Consultancy Services-Capital	9,100,000.00	0.00	**9,100,000.00**
225204 Monitoring and Supervision of capital work	2,314,000.00	0.00	**2,314,000.00**
227004 Fuel, Lubricants and Oils	200,000.00	0.00	**200,000.00**
228002 Maintenance-Transport Equipment	9,000.00	0.00	**9,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500,000.00	0.00	**2,500,000.00**
312121 Non-Residential Buildings - Acquisition	16,000,000.00	0.00	**16,000,000.00**
312212 Light Vehicles - Acquisition	1,800,000.00	0.00	**1,800,000.00**
312221 Light ICT hardware - Acquisition	2,000,000.00	0.00	**2,000,000.00**
312235 Furniture and Fittings - Acquisition	6,000,000.00	0.00	**6,000,000.00**
312299 Other Machinery and Equipment- Acquisition	6,000,000.00	0.00	**6,000,000.00**
312423 Computer Software - Acquisition	22,603,760.00	0.00	**22,603,760.00**
313423 Computer Software - Improvement	5,000,000.00	0.00	**5,000,000.00**
Grand Total	**86,614,000.00**	**0.00**	**86,614,000.00**
Total Excluding Arrears	**86,614,000.00**	**0.00**	**86,614,000.00**

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Project : 1284 Development of new Kampala Port in Bukasa

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Mr. Apollo Kashanku*

Location: *Bukasa, Kampala*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*1596919930.2272878*
Internal Rate of Investment (IRR):	*27*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*371052723.861822*
Start Date:	*7/1/2013*
Completion Date:	*6/30/2027*

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) 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

Objectives:

To address the Countrys rapidly growing traffic demands using the Central Corridor on Lake Victoria to Kenya and Tanzania.
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.
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
To reduce heavy truck traffic on the Northern Corridor hence reduce road maintenance costs
To Achieve sustainable socioeconomic development and integration between Uganda and Tanzania.
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.
To Promote smooth trade and investments in order to create job opportunities and enhance the peoples standard of living.
To improve transportation to and from Uganda through Port of Dar es salaam 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:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Environmental Impact Assessment, Resstlement 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 to Bukasa Road compensatation of 2,204 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 Busineess thereby increased inflation rate reduction of economic growth and reduction of balance of payment deficit leading to Macro economic stability

Project Achievments:

Improve mobility of traffic along the Central Corridor Route hence avoiding natural monopoly of utilization of the Northern Corridor.
Facilitate movement of transit goods to Uganda Southern Sudan and Eastern Democratic Republic of Congo.
Stimulate Regional Business that results in increase of Government of Ugandas Revenue.
Promote trade and create employment opportunities.
Promote Macro Economic Stability of the Country

Planned activities for FY 2026/27

The Port will be constructed in three phases, which include: 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**2.000**	**0.000**	**0.000**
Total Excluding Arrears	***2.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	**FY 2026/27 Approved Estimates**		
	GoU	**External Finance**	**Total**
1284 Development of new Kampala Port in Bukasa			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.00	0.00	**40,000.00**
221008 Information and Communication Technology Supplies.	20,000.00	0.00	**20,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	400,000.00	0.00	**400,000.00**
225204 Monitoring and Supervision of capital work	1,400,000.00	0.00	**1,400,000.00**
227004 Fuel, Lubricants and Oils	40,000.00	0.00	**40,000.00**
342111 Land - Acquisition	100,000.00	0.00	**100,000.00**
Grand Total	**2,000,000.00**	**0.00**	**2,000,000.00**
Total Excluding Arrears	**2,000,000.00**	**0.00**	**2,000,000.00**

Project : 1489 Development of Kabaale Airport

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Commissioner Transport Services and Infrastructure*
Location:	*Kabaale Parish, Buseruka sub-county, Hoima District in the Western Region of Uganda*
Total Project Value (Billions)	*444087112.2184962*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2027*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Background:

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 ie 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 Ugandas Western Region

The employment that will be created to run the Airport services will add to the economic development of this Western subregion as well as the entire Uganda

Objectives:

The proposed airport is expected to facilitate mobilization of equipment for construction of the Oil Refinery and the rest of the industries and assist in the development of agriculture and tourism in the long run

Expected Outputs:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 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 the following components
Infrastructure
Runway 1735 of 3500m by 45m with 2 Shoulders of 15m the runway strip width is 300m

Taxiway 190m length with width of 26m and 60m including shoulders for code F compliance

Taxi lane provided along the Western edge of the apron

Parking apron for 4 large aircrafts of 81500 m2

Ground support equipment area of 5000 m2

Landside Road System and Parking

Roads and parking facilities

Road Diversion and General Connection to the Road System

Airport Fence

Buildings
Cargo terminal of 3240 m2
Airport Rescue and Fire Fighting category 8
Electrical main substation
AGL Electrical substation and NAVAIDS monitoring and Aeronautical Communications Equipment Room
Generator House

Equipment
Cat1 Airfield Ground Lighting system
Navigational aids system
Mobile Traffic Control Tower
Meteorological Station System

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

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

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

The overall work progress as at the end of June 2026 was 99 percent
Infrastructure 100 Buildings 100 Utilities 96

Infrastructure Works include earthworks pavement structure drainage sewage electrical chambers and ducts fence roads and other Airside

Building works including the Cargo terminal the Airport Rescue and Firefighting Station the AGL Substation the Electrical main substation and the Generator house

Utilities and Specialist Works including water supply Low voltage Floodlight Communication Cables Navaids and DVOR Electrical substation equipment CCTV Voice and Data, Site Lighting and ATC

Pending works mainly include Installation of Full Meteorological Equipment in final stages Mobile Control Tower installation of Communication Cables ongoing

Planned activities for FY 2026/27

Earthworks sanitation, drainage and waste; Bituminous Layers and seals; concrete pavement; Airport Ground Lighting; Chambers and Ducts; Land side roads and parking; Buildings (Airport Rescue and Firefighting Facility, AGL Substation, Cargo terminal, Main Substation, Electricity TL+ Substation, CCTV, Voice and Data, and Lighting).

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**141.702**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**141.702**	**0.000**	**0.000**
Total Excluding Arrears	***141.702***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1489 Development of Kabaale Airport			
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	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	50,000.00	0.00	**50,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000.00	0.00	**1,000,000.00**
225204 Monitoring and Supervision of capital work	800,000.00	0.00	**800,000.00**
227001 Travel inland	90,000.00	0.00	**90,000.00**
227004 Fuel, Lubricants and Oils	100,000.00	0.00	**100,000.00**
282301 Transfers to Government Institutions	139,502,210.00	0.00	**139,502,210.00**
Grand Total	**141,702,210.00**	**0.00**	**141,702,210.00**
Total Excluding Arrears	**141,702,210.00**	**0.00**	**141,702,210.00**

Project : 1563 URC Capacity Building Project

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Managing Director*

Location: *Eastern Uganda*

Total Project Value (Billions) *764.77*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2028*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Before 2006, Uganda Railways Corporation had the full mandate to run all railway transport operations in the Country. However, the position changed when the country divested government parastatals.

Railway transport operations were conceded to Rift Valley Railways, a private operator in 2006 for a period of 25 years. This was in collaboration with the government of Kenya. RVR was the Kenya Uganda concessionaire with exclusive rights to operate the meter gauge railway network for both countries.

The overall objective of freight concession was to improve the operating efficiency, quality of service and consequently to capture a higher share of the freight market upon introduction of private capital and expertise.

A performance review of RVR operations over the 11 years revealed that the agreed benchmarks in the Uganda Concession Agreement were not met and on the following parameters: track standards on the main line, freight volume targets and payment of concession fees and other amounts due to URC. Over the 11 year period UGX146.8Billion value of track was lost due to lack of maintenance, USD 5.3Miilion was lost due to failure to meet freight volumes and UGX57Billion of concession fees was not paid to URC.

Given the above background, Government terminated the concession with RVR on 25th January 2018 and instructed URC to takeover freight and passenger operations. The overall loss caused by RVRU over the 11 year is estimated at USD 784 million. This loss is spread over the infrastructure and human resource deterioration over the years the concession was running. Therefore, there is urgent need to rebuild the capacity of the corporation for it to provide efficient and effective railway transport to the country.

Objectives:

a. To increase the market share of rail to road from 3 percent to 10 percent by the end of the project

b. To improve the human resource capacity for effective management of railway transport

Expected Outputs:

a. 27km Kampala Malaba Railway Line rehabilitated and 210Km repaired.

b. Rolling stock and related spares procured.

c. 351,000pcs (210km) of Sleepers Manufactured.

d. Technical Advisory and Management Consultancy services procured

Technical description of the project:

Track Refurbishment 237km, Procurement of Rolling stock and related spares

Manufacturing of Sleepers and Procure Technical Advisory and Management Consultancy services

Project Achievments:

6.525km of MGR Kampala Malaba refurbished

Planned activities for FY 2026/27

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Excavation, Remove ballast, 50 percent sub-ballast layer, Install rails and sleepers, Tampering, Welding, Remanufacture of 3 Locomotives, Rehabilitate of 225 Wagons, Rehabilitate of MV Pamba and MV Mwanga, Procure 2 Reach Stacker and 2 Forklift, Rehabilitate 10 locos, Rehabilitate 1 crane, Rehabilitate 5 coaches, Rehabilitate 7, workshop machinery, Rehabilitate Electrical Installations, Procure 150 new wagons, Procure 3 new Locos, Procure 1 new ferry, Procure 1 weigh bridge and workshop tools, Operate and Maintain of wagons, locomotives, ferries and equipment, Mobilization, Civil Works, Fabrication, Consultancy Services, Basic Engineering Services and Preliminary design of Kampala Multimodal Hub or feasibility study.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**10.000**	**20.000**	**10.000**
Donor Funding for Project	**335.218**	**936.440**	**725.650**
Total Funding for Project	**345.218**	**956.440**	**735.650**
Total Excluding Arrears	***345.218***	***956.440***	***735.650***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1563 URC Capacity Building Project			
221001 Advertising and Public Relations	0.00	3,420.63	**3,420.63**
221002 Workshops, Meetings and Seminars	0.00	579,453.34	**579,453.34**
221003 Staff Training	0.00	26,301.15	**26,301.15**
221008 Information and Communication Technology Supplies.	59,110.00	0.00	**59,110.00**
222001 Information and Communication Technology Services.	0.00	249,858.17	**249,858.17**
224010 Protective Gear	34,250.00	0.00	**34,250.00**
225101 Consultancy Services	0.00	430,933.97	**430,933.97**
225204 Monitoring and Supervision of capital work	150,000.00	0.00	**150,000.00**
227001 Travel inland	156,640.00	0.00	**156,640.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1563 URC Capacity Building Project			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	17,557.69	**17,557.69**
282104 Compensation to 3rd Parties	0.00	7,227,661.70	**7,227,661.70**
312132 Airports and Airfields - Acquisition	0.00	200,289,930.00	**200,289,930.00**
312137 Information Communication Technology network lines - Acquisition	0.00	142,644.84	**142,644.84**
312235 Furniture and Fittings - Acquisition	0.00	31,119.36	**31,119.36**
312423 Computer Software - Acquisition	0.00	350,194.96	**350,194.96**
313133 Railways and subways - Improvement	0.00	125,868,714.20	**125,868,714.20**
342111 Land - Acquisition	9,600,000.00	0.00	**9,600,000.00**
Grand Total	**10,000,000.00**	**335,217,790.00**	**345,217,790.00**
Total Excluding Arrears	**10,000,000.00**	**335,217,790.00**	**345,217,790.00**

Project : 1659 Rehabilitation of the Tororo, Gulu railway line

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Commissioner Transport Services and Infrastructure*

Location: *EASTERN UGANDA*

Total Project Value (Billions) *166.6*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2028*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

The Tororo Pakwach railway line is 504.5km and is laid on a relatively flat terrain. A large bridge crosses the Nile River in Pakwach. The line is metric gauge single track with several intermediate stations, the main ones being Mbale, Soroti, Lira and Gulu. The track is laid without ballast, using steel sleepers placed directly on murram. Embankment suffered from several washouts: minor repairs were done by Rift Valley Railways With such light rails (under 25 kgm), axle load remains limited to 15 tons, although the bridges could support up to 18 tons.

At the stations, side tracks and turnouts have all been vandalized or dismounted. Furthermore, majority of level crossings were damaged during road works and or due to the presence of overloaded trucks on the highways. Practically all level crossings along Tororo Pakwach railway line shall be repaired. These level crossings were not reconstructed after road development/widening and or asphalting. According to the Concession contract, GoU is obliged to reconstruct these crossings.

Failure by Government to secure the grant from and counterpart funding imply that:

1)The rail infrastructure will continue deteriorating;

2)Continuous wrecking of the sleepers and other critical elements of the rail infrastructure;

3)The Government shall miss the opportunity to use cheaper means of transport for moving heavy equipment required for oil refinery in the Albertine region; and

4)The development of Gulu Logistics Hub shall be negatively affected since the meter gauge is envisage to support this development under the intermodal transport strategy.

Objectives:

The overall goal is to revamp the Meter Gauge Railway System in Northern Uganda and to provide an efficient reliable safe and affordable means of transport for both freight and passengers. This is aimed at reducing cost of doing business and improvement to this sub sector competitiveness.

Success will be measured through costs of doing business and the data shall be obtained through annual surveys.

Expected Outputs:

Increase in traffic volume (Cargo and Passengers).

Reduction in transport costs.

Technical description of the project:

Rehabilitate, reopen and operationalize the Tororo Gulu railway line.

Renovate and refurbish four major stations.

Project Achievments:

The project has registered 68% in physical progress of works

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

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

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**151.000**	**75.237**	**44.284**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**151.000**	**75.237**	**44.284**
Total Excluding Arrears	***151.000***	***75.237***	***44.284***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1659 Rehabilitation of the Tororo, Gulu railway line			
211102 Contract Staff Salaries	225,000.00	0.00	**225,000.00**
212101 Social Security Contributions	25,500.00	0.00	**25,500.00**
221011 Printing, Stationery, Photocopying and Binding	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	2,379,500.00	0.00	**2,379,500.00**
227001 Travel inland	150,000.00	0.00	**150,000.00**
227004 Fuel, Lubricants and Oils	150,000.00	0.00	**150,000.00**
228002 Maintenance-Transport Equipment	100,000.00	0.00	**100,000.00**
263402 Transfer to Other Government Units	146,670,000.00	0.00	**146,670,000.00**
342111 Land - Acquisition	1,200,000.00	0.00	**1,200,000.00**
Grand Total	**151,000,000.00**	**0.00**	**151,000,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**151,000,000.00**	**0.00**	**151,000,000.00**

Project : 1849 Construction of Standard Gauge Railway

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Perez Wamburu*
Location:	*Project traverses 12 districts and 02 Cities from Tororo to Kampala.*
Total Project Value (Billions)	*1584064621.032358*
Internal Rate of Investment (IRR):	*8*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*1436496359.25083*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2030*

Background:

In order to raise the country*s competitiveness, reduce the cost of doing business and foster faster socio economic transformation in line with the respective National Development Plans and Uganda Vision 2040, the Government of Uganda through the Ministry of Works and Transport is spearheading the development of the Standard Gauge Railway (SGR) network.

The SGR project is being implemented as a regional project with Partner States of Kenya, Rwanda and South Sudan under the auspice of the Northern Corridor Integration Projects. The SGR network will stretch from Mombasa through Nairobi to Kampala, Kigali, Juba with branch lines into DR. Congo at Mpondwe and Vurra border posts.

Railway transport is a prerequisite for fast economic transformation due to its ability to drastically reduce the cost of doing business, improve productivity and attract major FDI especially of large manufacturers in global value chains, the lack of which has partly limited Uganda*s export capacity.

It is on this basis that the Government of Uganda sought to develop the SGR so as to lower the cost of doing business and become more competitive at the global level in order to attract large investment including manufacturers who are associated with global value chains as well as boost the local industries.

Objectives:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

a) Reducing transport costs to the economy from the current USD 0.155 per tonne^km to USD 0.07 per tonne^km.
b) Reducing the travel times from Mombasa to Kampala from the current seven days to one day.
c) Reducing Road wear and tear and, therefore, Road maintenance costs by shifting over 70% of import/export cargo from Road to rail;
d) Reducing energy (fuel) consumed by transportation from Mombasa to Kampala by 70% per tonne.
e) Reducing transport emissions from Road vehicles by 72%.
f) Improving the safety of persons and cargo on the Roads;
g) Reducing economic drag thus allowing faster expansion of the economy;
h) Promoting economic activity along the Railway routes which reduces poverty through enhanced market access;
i) Promoting regional integration and trade with neighboring countries (Kenya, Rwanda, Burundi, South Sudan, and DR Congo); and
j) Integrating Uganda into world trade by having easy access to the sea and the main maritime routes.

Expected Outputs:

a) Right of Way acquired.
b) Construction of the Kampala to Malaba route commenced.
c) Supervision Consultancy undertaken.
d) Project Management undertaken.

Technical description of the project:

a) Standard Gauge (1.435m)
b) AREMA structure gauge for single track and double stack well wagons and double decker passenger coaches and overhead 25 kV 50 Hz AC electrification or other widely internationally used equivalent. The structure gauge shall be compatible with the regional SGR.
c) Electric Traction with Catenary Nominal Voltage 25 kV AC. Traction Power Supply System: 2x25KV. SCADA system.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

a) Land acquisition continues. Approx. 58% of the mainline has been acquired.
b) EPC Turnkey Contract signed with Yapi Merkezi in October 2024 and project launched by H.E The President in November 2024.
c)Relocation plans for affected utility, harmonization of the project with other infrastructure projects, power connection to substations on the Malaba to Kampala SGR among others are ongoing.
d) Preliminary Engineering Design for the Eastern route updated.
e) Sourcing for financing for construction ongoing. Closure targeted for November 2026. Early works commenced in May 2025 under the LNTP arrangement funded by GoU.
f) Design review and construction supervision consultant procured and providing services for the LNTP scope.
g) Human resource capacity building ongoing.

Planned activities for FY 2026/27

a) Finalize acquisition of land. Compensate PAPs. b) Undertake construction of the Eastern route. c) Undertake design review and supervise construction works. d) Undertake project management related activities.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**249.028**	**397.753**	**324.031**
Donor Funding for Project	**2,476.510**	**3,063.560**	**2,274.350**
Total Funding for Project	**2,725.538**	**3,461.313**	**2,598.381**
Total Excluding Arrears	***2,725.538***	***3,461.313***	***2,598.381***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1849 Construction of Standard Gauge Railway			
211102 Contract Staff Salaries	12,024,674.00	0.00	**12,024,674.00**
211104 Employee Gratuity	1,079,928.80	0.00	**1,079,928.80**
212101 Social Security Contributions	1,101,475.40	0.00	**1,101,475.40**
212102 Medical expenses (Employees)	805,537.40	0.00	**805,537.40**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1849 Construction of Standard Gauge Railway			
221003 Staff Training	410,000.00	0.00	**410,000.00**
221007 Books, Periodicals & Newspapers	6,020.00	0.00	**6,020.00**
221008 Information and Communication Technology Supplies.	112,286.00	0.00	**112,286.00**
221009 Welfare and Entertainment	513,363.40	0.00	**513,363.40**
221011 Printing, Stationery, Photocopying and Binding	97,555.00	0.00	**97,555.00**
221017 Membership dues and Subscription fees.	115,428.00	0.00	**115,428.00**
223001 Property Management Expenses	89,150.00	0.00	**89,150.00**
223003 Rent-Produced Assets-to private entities	1,375,290.00	0.00	**1,375,290.00**
223004 Guard and Security services	211,020.00	0.00	**211,020.00**
223005 Electricity	23,518.00	0.00	**23,518.00**
225204 Monitoring and Supervision of capital work	7,495,512.00	0.00	**7,495,512.00**
227001 Travel inland	197,550.00	0.00	**197,550.00**
227004 Fuel, Lubricants and Oils	687,000.00	0.00	**687,000.00**
228002 Maintenance-Transport Equipment	599,497.00	0.00	**599,497.00**
312133 Railways and subways - Acquisition	0.00	2,476,510,000.00	**2,476,510,000.00**
312221 Light ICT hardware - Acquisition	170,485.00	0.00	**170,485.00**
312235 Furniture and Fittings - Acquisition	210,000.00	0.00	**210,000.00**
342111 Land - Acquisition	221,702,500.00	0.00	**221,702,500.00**
Grand Total	**249,027,790.00**	**2,476,510,000.00**	**2,725,537,790.00**
Total Excluding Arrears	**249,027,790.00**	**2,476,510,000.00**	**2,725,537,790.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project : 1176 Hoima- Wanseko Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Bunyoro sub region*
Total Project Value (Billions)	*2000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2010*
Completion Date:	*6/30/2027*

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:

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 Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

1)Package 2 was substantially completed on 25th May 2022 and DLP ended
2)Package 3 was substantially completed and DLP ended
3)Packages 1 was substantially completed and DLP ended.
4)Packages 4 contract was signed on 12th September 2022 and civil Works commenced on 19th June 2025. The Contractor is currently mobilizing and establishing the Engineers facilities on site and undertaking detailed designs.
5)Packages 5 Contract for civil works was signed on 26th March 2019 and the Project commenced on 25th April 2019. As at the End of May 2026, Cumulative physical Progress achieved was 91.47%
7)Package 6A commercial contract was signed on 13th February 2024 and Civil Works commenced on 4 June 2024. As at end of May 2026, the cumulative physical progress was 24.05%.

Planned activities for FY 2026/27

1) 12 km equivalents constructed on Package 4- Lusalira-Nkonge-Lumegere-Sembabule Road (97Km) 2)Payment of Final accounts for Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole. 3) 2 km equivalents constructed on Package 6A- Design and Build of Upgrading of Kabwoya-Buhuka Road (43Km). 5) 24 (No.) of Monitoring and Supervision reports produced for packages 4, 6A and 6B.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**42.100**	**16.000**	**20.000**
Donor Funding for Project	**113.892**	**224.055**	**613.190**
Total Funding for Project	**155.992**	**240.055**	**633.190**
Total Excluding Arrears	***155.992***	***240.055***	***633.190***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1176 Hoima- Wanseko Road			
225204 Monitoring and Supervision of capital work	2,100,000.00	3,000,000.00	**5,100,000.00**
312131 Roads and Bridges - Acquisition	40,000,000.00	110,892,263.95	**150,892,263.95**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**42,100,000.00**	**113,892,263.95**	**155,992,263.95**
Total Excluding Arrears	**42,100,000.00**	**113,892,263.95**	**155,992,263.95**

Project : 1274 Musita-Lumino-Busia/Majanji Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Iganga, mayuge, Namayingo, Busia and Tororo districts*
Total Project Value (Billions)	*82*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2027*

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 along Tororo Busia Road (26Km) and Mayuge and Busia Town Roads (18Km)

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 Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

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 May 2026 was 85.27%.

Planned activities for FY 2026/27

1) 5 km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km). 2) DLP and Payment of final accounts for Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km). 3) 12(No.) of Monitoring and supervision reports produced.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**20.010**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**20.010**	**0.000**	**0.000**
Total Excluding Arrears	***20.010***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1274 Musita-Lumino-Busia/Majanji Road			
225204 Monitoring and Supervision of capital work	10,000.00	0.00	**10,000.00**
312131 Roads and Bridges - Acquisition	20,000,000.00	0.00	**20,000,000.00**
Grand Total	**20,010,000.00**	**0.00**	**20,010,000.00**
Total Excluding Arrears	**20,010,000.00**	**0.00**	**20,010,000.00**

Project : 1278 Kampala-Jinja Expressway

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kampala, Wakiso, Mukono, Buikwe and Jinja Districts*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*3000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*1/31/2014*
Completion Date:	*6/30/2027*

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.

Expected Outputs:

i)PPP developer procured
ii)Project affected persons compensated or resettled
iii)Right of Way (ROW) acquired
iv)The environment and social safeguards implementation plan prepared or implemented.
v)An expressway type alternative road to the existing Kampala Jinja Road.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

Road length: 95.1 km
Right of Way: 50 to 75 m from centre line
Design width: Dual carriageway (2 to4 lanes each direction, lane width 3.7m plus climbing lane
Shoulder: 3.5 m; Median 5 (Minimum);
Design speed: 110 kph
Surface treatment: Asphalt Concrete
Pavement Thickness: 580 to 705 mm (eastbound) & 680 to 780 mm (westbound);
Bridges: 25 interchange bridges; 24 vehicle underpasses; 17 passenger or animal overpasses; 26 vehicle overpasses
Toll Stations: 9 (between Bukasa Junction and Mukono and (South) Junction Nyenga Junction and Njeru Junction)

Project Achievments:

i) Feasibility study and detailed engineering design completed
ii) Acquistion of ROW for 45Km is complete
iii) Procurement of civil works contractor is ongoing

Planned activities for FY 2026/27

1) Undertake relocation of utilities on phase 1 2)Completion for the detailed engineering design for phase 1 3)Payment of advance and Mobilization by the contractor

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**89.610**	**0.000**	**0.000**
Total Funding for Project	**89.610**	**0.000**	**0.000**
Total Excluding Arrears	***89.610***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1278 Kampala-Jinja Expressway			
225204 Monitoring and Supervision of capital work	0.00	2,000,000.00	**2,000,000.00**
312131 Roads and Bridges - Acquisition	0.00	87,610,433.28	**87,610,433.28**
Grand Total	**0.00**	**89,610,433.28**	**89,610,433.28**
Total Excluding Arrears	**0.00**	**89,610,433.28**	**89,610,433.28**

Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Wakiso District*

Total Project Value (Billions) *222*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2014*

Completion Date: *6/30/2028*

Background:

This project 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:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

Civil Works Contract for Kira Kasangati Mattuga section was signed on 11th September 2020 and progress by end of May 2026 was 39.08%.

Planned activities for FY 2026/27

1) 7 km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No.) of Monitoring and supervision reports produced.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**57.000**	**2.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**57.000**	**2.000**	**0.000**
Total Excluding Arrears	***57.000***	***2.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
225204 Monitoring and Supervision of capital work	2,000,000.00	0.00	**2,000,000.00**
312131 Roads and Bridges - Acquisition	55,000,000.00	0.00	**55,000,000.00**
Grand Total	**57,000,000.00**	**0.00**	**57,000,000.00**
Total Excluding Arrears	**57,000,000.00**	**0.00**	**57,000,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kampala Capital city Authority and Wakiso districts*
Total Project Value (Billions)	*259*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2028*

Background:

This road is intended to decongest Kampala Mukono road through diverting some of the traffic and link Najjanankubi to Busabala (on Lake Victoria) with a paved road to facilitate development in that area.

Objectives:

i)To 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 Achievments:

Contract was signed on 11 September 2020 and Physical progress by end of May 2026 was still 57.00%.

Planned activities for FY 2026/27

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

1) 8 km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 2 km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) 3)12(No.) of Monitoring and supervision reports produced Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 4) 30% works completed on Kigo-Busabala interchanges 5) 0.5 km equivalents constructed on Kampala Marriot ring road

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**90.200**	**15.000**	**7.579**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**90.200**	**15.000**	**7.579**
Total Excluding Arrears	***90.200***	***15.000***	***7.579***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
312131 Roads and Bridges - Acquisition	90,000,000.00	0.00	**90,000,000.00**
Grand Total	**90,200,000.00**	**0.00**	**90,200,000.00**
Total Excluding Arrears	**90,200,000.00**	**0.00**	**90,200,000.00**

Project : 1313 North Eastern Road-Corridor Asset Management Project

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Eastern and Northern Uganda*
Total Project Value (Billions)	*1230*
Internal Rate of Investment (IRR):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2027*

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

Technical description of the project:

The existing old paved road will be 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 Achievments:

i)Feasibility study and Detailed Engineering Designs were completed
ii)Contractors for lot 1 &2 were procured and are already mobilized
iii)Civil works along Soroti Dokolo Lira Kamdini road (189.4Km) section were substantially completed by May 2026.

Planned activities for FY 2026/27

1) 6km 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 for Tororo – Mbale – Soroti (150.8 km) and Soroti – Dokolo – Lira-Kamdini Road (189.4Km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.400**	**10.000**	**5.000**
Donor Funding for Project	**119.587**	**0.000**	**0.000**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**119.987**	**10.000**	**5.000**
Total Excluding Arrears	***119.987***	***10.000***	***5.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1313 North Eastern Road-Corridor Asset Management Project			
225204 Monitoring and Supervision of capital work	400,000.00	5,000,000.00	**5,400,000.00**
313131 Roads and Bridges - Improvement	0.00	114,586,877.15	**114,586,877.15**
Grand Total	**400,000.00**	**119,586,877.15**	**119,986,877.15**
Total Excluding Arrears	**400,000.00**	**119,586,877.15**	**119,986,877.15**

Project : 1320 Construction of 66 Selected Bridges

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Country wide on National Roads*
Total Project Value (Billions)	*235*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2027*

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: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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 Achievments:

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

Planned activities for FY 2026/27

1)Completion of Defects Liability Period and payment of final accounts for the 13 bridges 2) Construct 7% of bridge works on each of the 16 bridges 3) Monitoring and supervision of bridge works

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**30.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**30.000**	**0.000**	**0.000**
Total Excluding Arrears	***30.000***	***0.000***	***0.000***

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1320 Construction of 66 Selected Bridges			
225204 Monitoring and Supervision of capital work	150,000.00	0.00	**150,000.00**
312131 Roads and Bridges - Acquisition	29,850,000.00	0.00	**29,850,000.00**
Grand Total	**30,000,000.00**	**0.00**	**30,000,000.00**
Total Excluding Arrears	**30,000,000.00**	**0.00**	**30,000,000.00**

Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Sironko, Bulambuli, Kween and Nakapiripirit districts*
Total Project Value (Billions)	*400*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2028*

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

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

Civil Works Contract was signed on 7th November 2019 and Physical progress by end of May 2026 was 87%

Planned activities for FY 2026/27

1)9 km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**50.050**	**5.000**	**1.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**50.050**	**5.000**	**1.000**
Total Excluding Arrears	***50.050***	***5.000***	***1.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
312131 Roads and Bridges - Acquisition	50,000,000.00	0.00	**50,000,000.00**
Grand Total	**50,050,000.00**	**0.00**	**50,050,000.00**
Total Excluding Arrears	**50,050,000.00**	**0.00**	**50,050,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project : 1402 Rwenkunye -Apac- Lira -Acholibur Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kiryandogo, Amolatar, Apac, Kole, Lira and Pader districts districts*
Total Project Value (Billions)	*754*
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 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 Achievments:

i)Lot 1 (Rwenkunye Apac (90.9km)) Civil Works Contract was signed on 9th July 2020 and Physical progress by end of May 2026 was 69.59%.
ii)Lot 2 (Apac Lira Puranga (100.1km)) Civil Works Contract was signed on 7th August 2020 and Physical progress by end of May 2026 was 89.73%.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

1)20 km equivalents constructed on Rwenkunye - Apac - Lira –Puranga (191Km). 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**93.000**	**20.000**	**10.000**
Donor Funding for Project	**242.818**	**0.000**	**0.000**
Total Funding for Project	**335.818**	**20.000**	**10.000**
Total Excluding Arrears	***335.818***	***20.000***	***10.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1402 Rwenkunye -Apac- Lira -Acholibur Road			
225204 Monitoring and Supervision of capital work	3,000,000.00	0.00	**3,000,000.00**
312131 Roads and Bridges - Acquisition	90,000,000.00	242,818,306.74	**332,818,306.74**
Grand Total	**93,000,000.00**	**242,818,306.74**	**335,818,306.74**
Total Excluding Arrears	**93,000,000.00**	**242,818,306.74**	**335,818,306.74**

Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Soroti, Katakwi, Napak and Moroto districts*
Total Project Value (Billions)	*206*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2027*

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:

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 Achievments:

i)Civil works for Soroti Katakwi Akisim (100Km) and the Town roads in Katakwi and Soroti were substantially completed.
ii)Civil works contract for Moroto Lokitanyala Road (42km) was signed on 12th February 2021 and the Project was Substantially completed and handed over on 9th December 2025 and is currently under Defect Liability Period (DLP).

Planned activities for FY 2026/27

1) DLP and Payment of retention and final account for Moroto-Lokitanyala Road (42km). 2) 6 (No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km).

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.010**	**0.000**	**0.000**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.010**	**0.000**	**0.000**
Total Excluding Arrears	***0.010***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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**
Grand Total	**10,000.00**	**0.00**	**10,000.00**
Total Excluding Arrears	**10,000.00**	**0.00**	**10,000.00**

Project : 1404 Kibuye -Busega- Mpigi

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Wakiso and Mpigi districts*
Total Project Value (Billions)	*583*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2027*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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 Achievments:

Civil Works Contract was signed on 18th June 2019 and Cumulative physical progress, for Busega Mpigi expressway, as of end of May 2026 was 41.27%

Planned activities for FY 2026/27

1)5 km equivalents constructed on Busega-Mpigi Expressway. 2)12(No) of Monitoring and supervision reports produced 3) Feasibility Study and Detailed Engineering Design for capacity improvement of Namungoona-Nansana-Kakiri road

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.030**	**1,646.833**	**1,975.199**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**113.892**	**97.390**	**126.311**
Total Funding for Project	**113.922**	**1,744.223**	**2,101.510**
Total Excluding Arrears	***113.922***	***1,744.223***	***2,101.510***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1404 Kibuye -Busega- Mpigi			
225203 Appraisal and Feasibility Studies for Capital Works	0.00	2,629,545.34	**2,629,545.34**
225204 Monitoring and Supervision of capital work	30,000.00	6,250,000.00	**6,280,000.00**
312131 Roads and Bridges - Acquisition	0.00	105,012,714.99	**105,012,714.99**
Grand Total	**30,000.00**	**113,892,260.33**	**113,922,260.33**
Total Excluding Arrears	**30,000.00**	**113,892,260.33**	**113,922,260.33**

Project : 1490 Luwero - Butalangu Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Luwero and Nakaseke districts*
Total Project Value (Billions)	*94*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2027*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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 Achievments:

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 May 2026 was 77.5%.

Planned activities for FY 2026/27

1)5 km equivalents constructed on Luwero-Butalangu (29.1km). 2)DLP for Luwero-Butalangu (29.1km). 3) 12 No of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**12.000**	**0.500**	**0.000**
Donor Funding for Project	**17.084**	**0.000**	**0.000**
Total Funding for Project	**29.084**	**0.500**	**0.000**
Total Excluding Arrears	***29.084***	***0.500***	***0.000***

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1490 Luwero - Butalangu Road			
225204 Monitoring and Supervision of capital work	2,000,000.00	2,000,000.00	**4,000,000.00**
312131 Roads and Bridges - Acquisition	10,000,000.00	15,083,839.59	**25,083,839.59**
Grand Total	**12,000,000.00**	**17,083,839.59**	**29,083,839.59**
Total Excluding Arrears	**12,000,000.00**	**17,083,839.59**	**29,083,839.59**

Project : 1545 Kisoro-Mgahinga National Park Headquarters Road

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *South western Uganda*

Total Project Value (Billions) *112*

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.

Objectives:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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:

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 Achievments:

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.
Works commenced on 1st April 2025 and project physical progress achieved by end of May 2025 was 2.07%.

Planned activities for FY 2026/27

1)6 km 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.100**	**5.000**	**10.000**
Donor Funding for Project	**26.575**	**61.540**	**0.000**
Total Funding for Project	**26.675**	**66.540**	**10.000**
Total Excluding Arrears	***26.675***	***66.540***	***10.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1545 Kisoro-Mgahinga National Park Headquarters Road			
225204 Monitoring and Supervision of capital work	100,000.00	2,500,000.00	**2,600,000.00**
312131 Roads and Bridges - Acquisition	0.00	24,074,861.59	**24,074,861.59**
Grand Total	**100,000.00**	**26,574,861.59**	**26,674,861.59**
Total Excluding Arrears	**100,000.00**	**26,574,861.59**	**26,674,861.59**

Project : 1657 Moyo-Yumbe-Koboko road

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Koboko, Yumbe and Moyo districts*

Total Project Value (Billions) *430*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2028*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

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 sub region thus increasing connectivity to the area

Expected Outputs:

105km 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 Achievments:

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.
v) Civil works commenced on 02 July 2024 and progress of May 2026 was 31.10%

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

1) 20km equivalents constructed on Moyo-Yumbe-Koboko Road 2) 12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.300**	**2.000**	**10.000**
Donor Funding for Project	**121.257**	**75.216**	**116.096**
Total Funding for Project	**121.557**	**77.216**	**126.096**
Total Excluding Arrears	***121.557***	***77.216***	***126.096***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1657 Moyo-Yumbe-Koboko road			
225204 Monitoring and Supervision of capital work	200,000.00	3,000,000.00	**3,200,000.00**
312131 Roads and Bridges - Acquisition	100,000.00	118,257,297.02	**118,357,297.02**
Grand Total	**300,000.00**	**121,257,297.02**	**121,557,297.02**
Total Excluding Arrears	**300,000.00**	**121,257,297.02**	**121,557,297.02**

Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Wakiso, Mukono and Buikwe districts*
Total Project Value (Billions)	*82*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Start Date: *7/1/2020*

Completion Date: *6/30/2028*

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

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 Achievments:

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 May 2026 was 56.42%.

Planned activities for FY 2026/27

1) 5km equivalents rehabilitated on Kampala-Jinja road. 2) 12(No) of Monitoring and supervision reports produced for Kampala-Jinja road.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**7.000**	**3.000**	**0.000**
Donor Funding for Project	**0.000**	**597.692**	**0.000**
Total Funding for Project	**7.000**	**600.692**	**0.000**
Total Excluding Arrears	***7.000***	***600.692***	***0.000***

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)			
313131 Roads and Bridges - Improvement	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 : 1694 Rehabilitation of Mityana-Mubende Road (100 Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Mityana and Mubende districts*
Total Project Value (Billions)	*395*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2027*

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

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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 Achievments:

i)Contract for civil works was signed on 04th January 2021 and commenced on 15 April 2021 ii)Physical progress as at end of May 2026 was 33.48%.

Planned activities for FY 2026/27

1) 18km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). 2) 12No of Monitoring and supervision reports produced for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km).

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**60.000**	**5.000**	**2.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**60.000**	**5.000**	**2.000**
Total Excluding Arrears	***60.000***	***5.000***	***2.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
313131 Roads and Bridges - Improvement	59,950,000.00	0.00	**59,950,000.00**
Grand Total	**60,000,000.00**	**0.00**	**60,000,000.00**
Total Excluding Arrears	**60,000,000.00**	**0.00**	**60,000,000.00**

Project : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Pakwach and Nebbi districts*
Total Project Value (Billions)	*105*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2027*

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: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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 Achievments:

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 May 2026 was 97%. The Project achieved substantial completion as at 29th October 2025.

Planned activities for FY 2026/27

1) DLP and Payment of final accounts for Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads 2)12No of Monitoring and supervision reports produced for Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.010**	**1.500**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.010**	**1.500**	**0.000**
Total Excluding Arrears	***5.010***	***1.500***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)			
225204 Monitoring and Supervision of capital work	10,000.00	0.00	**10,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)			
313131 Roads and Bridges - Improvement	5,000,000.00	0.00	**5,000,000.00**
Grand Total	**5,010,000.00**	**0.00**	**5,010,000.00**
Total Excluding Arrears	**5,010,000.00**	**0.00**	**5,010,000.00**

Project : 1764 Upgrading Manibe-Yumbe road (77km) to paved standard

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*West Nile region bordering the Democratic Republic of Congo (DRC) and the Republic of Southern Sudan (RSS).*
Total Project Value (Billions)	*75*
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:

The project road is the main national road connecting to the Bidibidi refugee settlement which is one of the biggest settlements of displaced persons in the world. The population of displaced persons in Yumbe district is approximately 280,000 people.
The existing Manibe Yumbe road section is a gravel road with insufficient drainage facilities which are inadequate in the rainy season. As a result the road reduces access to the settlements in rainy season. The gravel road is also adversely affected by the heavy traffic related to the refugee response activities resulting in increases in the required funds for maintenance.

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

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Yumbe Ure road section upgraded to paved standard
54km of remaining Manibe Yumbe section upgraded to paved standard

Technical description of the project:

Upgrading of Manibe Yumbe Road (77km) is aimed at constructing a pavement that meets the service level of the road. The road will be designed and upgraded to Class II Paved standard.
It is planned that the first phase of civil works will be upgrading the Yumbe Ure section (23km) which is most critical for provision of relief services to refugees. This will be followed by upgrading the remaining section (54km).
The works will include upgrading the gravel road to paved standard, construction of drainage works, installation of road safety features, provision of Non Motorized Traffic facilities, road marking and other road safety features

Project Achievments:

i)Feasibility study and Detailed engineering design was completed
ii)Civil works contract was signed on 29 January 2025 and commenced on 24 February 2025. Physical works progress as of May 2026 was 37.43%.

Planned activities for FY 2026/27

1) 8km equivalents constructed on Yumbe-Ure Road (23.6Km). 2) 12(No) of Monitoring and supervision reports produced for Yumbe-Ure Road (23.6Km).

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.100**	**1.000**	**10.000**
Donor Funding for Project	**110.000**	**11.618**	**0.000**
Total Funding for Project	**110.100**	**12.618**	**10.000**
Total Excluding Arrears	***110.100***	***12.618***	***10.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1764 Upgrading Manibe-Yumbe road (77km) to paved standard			
225204 Monitoring and Supervision of capital work	100,000.00	4,500,000.00	**4,600,000.00**
312131 Roads and Bridges - Acquisition	0.00	105,499,810.39	**105,499,810.39**
Grand Total	**100,000.00**	**109,999,810.39**	**110,099,810.39**
Total Excluding Arrears	**100,000.00**	**109,999,810.39**	**110,099,810.39**

Project : 1769 Upgrading of Kitgum-Kidepo Road (115 Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kitgum and Kaboong districts*
Total Project Value (Billions)	*400*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2022*
Completion Date:	*6/30/2027*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

The existing Kitgum Kidepo Road is a 115km class C gravel road situated in the north eastern 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 the Kidepo Valley National Park which 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 Achievments:

i) Contract for civil works was signed in November 2022 and commencement awaits the finalization of financing by MoFPED.

Planned activities for FY 2026/27

1) 20km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract 2)12(No) of Monitoring and supervision reports produced for Kitgum-Kidepo Road (115km)

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.400**	**15.000**	**30.000**
Donor Funding for Project	**28.568**	**98.719**	**113.693**
Total Funding for Project	**28.968**	**113.719**	**143.693**
Total Excluding Arrears	***28.968***	***113.719***	***143.693***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1769 Upgrading of Kitgum-Kidepo Road (115 Km)			
225204 Monitoring and Supervision of capital work	400,000.00	0.00	**400,000.00**
312131 Roads and Bridges - Acquisition	0.00	28,567,976.21	**28,567,976.21**
Grand Total	**400,000.00**	**28,567,976.21**	**28,967,976.21**
Total Excluding Arrears	**400,000.00**	**28,567,976.21**	**28,967,976.21**

Project : 1771 Land Acquisition Project II

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
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*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Background:

The Works and Transport Sector is charged with achieving the objective of developing an adequate, reliable and efficient multi modal transport network in the country. 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 MoWT 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 IV 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 or 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)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: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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 IV targets.

Project Achievments:

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 IV targets.

Planned activities for FY 2026/27

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) 284.10 Hectares of land for the infrastructure corridor acquired during FY 2026/27.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**689.513**	**100.000**	**250.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**689.513**	**100.000**	**250.000**
Total Excluding Arrears	***689.513***	***100.000***	***250.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1771 Land Acquisition Project II			
211102 Contract Staff Salaries	5,384,306.35	0.00	**5,384,306.35**
211104 Employee Gratuity	546,795.93	0.00	**546,795.93**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1771 Land Acquisition Project II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,872.84	0.00	**319,872.84**
212101 Social Security Contributions	538,430.64	0.00	**538,430.64**
221002 Workshops, Meetings and Seminars	20,000.00	0.00	**20,000.00**
221011 Printing, Stationery, Photocopying and Binding	150,000.00	0.00	**150,000.00**
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**
312139 Other Structures - Acquisition	70,170.22	0.00	**70,170.22**
312299 Other Machinery and Equipment- Acquisition	1,000,000.00	0.00	**1,000,000.00**
342111 Land - Acquisition	678,763,765.51	0.00	**678,763,765.51**
Grand Total	**689,513,476.97**	**0.00**	**689,513,476.97**
Total Excluding Arrears	**689,513,476.97**	**0.00**	**689,513,476.97**

Project : 1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Kyegegwa, Kamwenge and Kyenjojo districts*

Total Project Value (Billions) *464*

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: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Kyenjojo (Kihura) Bwizi Rwamwanja Kahunge road (67km) and Mpara Bwizi road (38km) are existing class C gravel roads located in Western region in Rwenzori sub region 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 NDPIV 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 Kyegegwa 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 meters.

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 Achievments:

i)Feasibility Study and Detailed Engineering Design for upgrading these roads (105km) was completed in April 2021.
ii)Civil Works contract for the Upgrading of Kyenjojo (Kihura) Bwizi Rwamwanja Kahunge Mpara Bwizi Road (105km) was signed on 18 December 2024 and commenced on 22 December 2025. Cumulative Physical progress as of May 2026 was 5%

Planned activities for FY 2026/27

1) 30km equivalents constructed on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) 2)12(No) of Monitoring and supervision reports produced for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km)

Project Funding Allocations:

	MTEF Projections

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**0.050**	**5.000**	**15.000**
Donor Funding for Project	**98.274**	**106.610**	**149.112**
Total Funding for Project	**98.324**	**111.610**	**164.112**
Total Excluding Arrears	***98.324***	***111.610***	***164.112***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)			
225204 Monitoring and Supervision of capital work	50,000.00	3,500,000.00	**3,550,000.00**
312131 Roads and Bridges - Acquisition	0.00	94,773,838.15	**94,773,838.15**
Grand Total	**50,000.00**	**98,273,838.15**	**98,323,838.15**
Total Excluding Arrears	**50,000.00**	**98,273,838.15**	**98,323,838.15**

Project : 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Mbale and Sironko Districts*

Total Project Value (Billions) *130*

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: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

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 or 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

Technical description of the project:

The Road Design manual proposes a cross section of 3m lanes and 2m shoulders totaling 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 Achievments:

i)The Contract was signed on 20th December 2023 and Civil works commenced in January 2025.
ii) Physical progress as of May 2026 was 21.23%

Planned activities for FY 2026/27

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

1) 8km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) 2) 12(No) of Monitoring and supervision reports produced for Namagumba-Budadiri-Nalugugu Road (39Km) 3) Feasibility Study and Detailed Engineering Design for Kilak (Gulu)-Rhino Camp road (100km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.050**	**5.000**	**10.000**
Donor Funding for Project	**111.030**	**60.750**	**22.891**
Total Funding for Project	**111.080**	**65.750**	**32.891**
Total Excluding Arrears	***111.080***	***65.750***	***32.891***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road			
225203 Appraisal and Feasibility Studies for Capital Works	0.00	2,301,279.76	**2,301,279.76**
225204 Monitoring and Supervision of capital work	50,000.00	2,500,000.00	**2,550,000.00**
312131 Roads and Bridges - Acquisition	0.00	106,228,491.95	**106,228,491.95**
Grand Total	**50,000.00**	**111,029,771.71**	**111,079,771.71**
Total Excluding Arrears	**50,000.00**	**111,029,771.71**	**111,079,771.71**

Project : 1795 Construction Of Masindi Port Bridge

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kiryandongo and Apac districts*
Total Project Value (Billions)	*250*
Internal Rate of Investment (IRR):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

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

Background:

The Masindi Port Bridge will ensure a continuous connection of the Rwenkunye Apac Lira Acholibur road (253km), one of the key links connecting the North Eastern region of Uganda to the rest of the country. This link forms the quickest and shortest connection between Kampala and the Lango and Acholi sub regions.
The existing ferry that facilitates crossing the Victoria Nile to connect the Rwenkunye Masindi Port Section to Kungu Apac Section is old (commissioned in 1987) with insufficient capacity to carry the ever increasing traffic. With the already ongoing upgrading of the Rwenkunye Apac Acholibur road to paved standard, a ferry crossing will not reliably provide timely crossing of traffic over the Blue Nile. It is therefore necessary to construct the Masindi Port Bridge in order to provide a reliable continuation of the 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:

Construction of 510m long Tied Arch bridge structure across the Blue Nile to replace the existing ferry crossing.
Installation of road furniture and non motorized transport facilities for the safe and efficient operation along the bridge.
Construction of 4.5km access roads to connect to the Rwenkunye Apac road link.

Technical description of the project:

Construction of 510m long Tied Arch bridge structure across the Blue Nile to replace the existing ferry crossing.
Installation of road furniture and non motorized transport facilities for the safe and efficient operation along the bridge.
Construction of 4.5km access roads to connect to the Rwenkunye Apac road link

Project Achievments:

Feasibility study and detailed engineering design for construction of Masindi Port Bridge and access roads was completed in 2015.
Procurement of civil works contractor is ongoing.

Planned activities for FY 2026/27

1) 25% progress of works on Masindi port Bridge 2) 12(No) of Monitoring and supervision reports produced for Masindi port Bridge

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.050**	**15.000**	**40.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.050**	**15.000**	**40.000**
Total Excluding Arrears	***0.050***	***15.000***	***40.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1795 Construction Of Masindi Port Bridge			
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**

Project : 1796 Proposed Upgrading of Katine Ochero(72.9km)

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Soroti and Kaberamaido districts*

Total Project Value (Billions) *350*

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: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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 Lake Kyoga, 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 roundabout 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 Achievments:

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 ongoing.

Planned activities for FY 2026/27

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

1) 15km equivalents constructed on Katine-Ochero (72.9km) 2)12(No) of Monitoring and supervision reports produced for Katine-Ochero (72.9km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.050**	**25.000**	**30.000**
Donor Funding for Project	**24.791**	**0.000**	**0.000**
Total Funding for Project	**24.841**	**25.000**	**30.000**
Total Excluding Arrears	***24.841***	***25.000***	***30.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1796 Proposed Upgrading of Katine Ochero(72.9km)			
225204 Monitoring and Supervision of capital work	50,000.00	2,500,000.00	**2,550,000.00**
312131 Roads and Bridges - Acquisition	0.00	22,290,549.45	**22,290,549.45**
Grand Total	**50,000.00**	**24,790,549.45**	**24,840,549.45**
Total Excluding Arrears	**50,000.00**	**24,790,549.45**	**24,840,549.45**

Project : 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Iganga, Luuka, and Kamuli districts*
Total Project Value (Billions)	*305*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Start Date:	*7/1/2024*
Completion Date:	*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 Achievments:

i)Feasibility Study and Preliminary Engineering Design of Iganga Bulopa Kamuli Road (57.2km) was completed in August 2021
ii) Contract for civil works for the Design and Build of Iganga Bulopa Kamuli Road (56.3 km) was signed on 25th October 2024 and Civil Works commenced on 15th June 2025. Contractor is currently establishing his facilities on site and undertaking detailed designs.

Planned activities for FY 2026/27

1) 15km equivalents constructed on Iganga-Bulopa-Kamuli road (57.2km) 2)12(No) of Monitoring and supervision reports produced for Iganga-Bulopa-Kamuli road (57.2km)

Project Funding Allocations:

	MTEF Projections

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**70.050**	**25.000**	**40.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**70.050**	**25.000**	**40.000**
Total Excluding Arrears	***70.050***	***25.000***	***40.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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	70,000,000.00	0.00	**70,000,000.00**
Grand Total	**70,050,000.00**	**0.00**	**70,050,000.00**
Total Excluding Arrears	**70,050,000.00**	**0.00**	**70,050,000.00**

Project : 1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Kampala Capital City, Wakiso and Mpigi Districts*

Total Project Value (Billions) *341*

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: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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 Kajansi 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 Achievments:

i)The Contract was signed on 10th October 2023 and Civil works commenced on 05 February 2024.

ii) Physical progress as of May 2026 was 16.83%

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

1) 15km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) 2)12(No) of Monitoring and supervision reports produced for Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) 3) 3km equivalents constructed on Lubowa Access road 4) 50% works completed on Busega junction improvements

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**136.440**	**25.000**	**50.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**136.440**	**25.000**	**50.000**
Total Excluding Arrears	***136.440***	***25.000***	***50.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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	2,000,000.00	0.00	**2,000,000.00**
312131 Roads and Bridges - Acquisition	134,440,000.00	0.00	**134,440,000.00**
Grand Total	**136,440,000.00**	**0.00**	**136,440,000.00**
Total Excluding Arrears	**136,440,000.00**	**0.00**	**136,440,000.00**

Project : 1809 Reconstruction of Masaka-Mutukula Road (89.5Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Masaka and Kyotera districts*
Total Project Value (Billions)	*630*
Internal Rate of Investment (IRR):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

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:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

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 signed on 15th May 2024 and commenced on 1st July 2024.
iii)Physical progress as at end of May 2026 was 19.81%

Planned activities for FY 2026/27

1) 10km equivalents reconstructed on Masaka-Mutukula Road (89.5Km) 2)12No of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.050**	**25.000**	**40.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.050**	**25.000**	**40.000**
Total Excluding Arrears	***0.050***	***25.000***	***40.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)			
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**

Project : 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Jinja, Kamuli and Buyende districts*
Total Project Value (Billions)	*400*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

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.

Project Achievments:

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 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 financing.

Planned activities for FY 2026/27

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

1) 20km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) 2)12(No) of Monitoring and supervision reports produced for Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) 3)130.27Hectares of land acquired along Jinja-Mbulamuti-Kamuli-Bukungu road (127Km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.050**	**30.000**	**50.000**
Donor Funding for Project	**22.778**	**172.227**	**181.222**
Total Funding for Project	**22.828**	**202.227**	**231.222**
Total Excluding Arrears	***22.828***	***202.227***	***231.222***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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	3,000,000.00	**3,050,000.00**
312131 Roads and Bridges - Acquisition	0.00	9,778,452.79	**9,778,452.79**
342111 Land - Acquisition	0.00	10,000,000.00	**10,000,000.00**
Grand Total	**50,000.00**	**22,778,452.79**	**22,828,452.79**
Total Excluding Arrears	**50,000.00**	**22,778,452.79**	**22,828,452.79**

Project : 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kumi, Ngora and Serere districts*
Total Project Value (Billions)	*350*
Internal Rate of Investment (IRR):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

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, Omaditok 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:

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.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

i)Feasibility Study and Detailed Engineering Design of Kumi Ngora Serere Kagwara road (95.5km) was completed in June 2022

Planned activities for FY 2026/27

1) 20km equivalents constructed on Kumi-Ngora-Brooks Corner-Serere-Kagwara (95Km) 2)12(No) of Monitoring and supervision reports produced for Kumi-Ngora-Brooks Corner-Serere-Kagwara (95Km) 3)168.208 Hectares of land acquired along Kumi-Ngora-Brooks Corner-Serere-Kagwara (95Km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.050**	**12.000**	**35.000**
Donor Funding for Project	**98.707**	**79.492**	**19.076**
Total Funding for Project	**98.757**	**91.492**	**54.076**
Total Excluding Arrears	***98.757***	***91.492***	***54.076***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road			
225204 Monitoring and Supervision of capital work	50,000.00	3,000,000.00	**3,050,000.00**
312131 Roads and Bridges - Acquisition	0.00	55,706,628.76	**55,706,628.76**
342111 Land - Acquisition	0.00	40,000,000.00	**40,000,000.00**
Grand Total	**50,000.00**	**98,706,628.76**	**98,756,628.76**
Total Excluding Arrears	**50,000.00**	**98,706,628.76**	**98,756,628.76**

Project : 1818 Rehabilitation of Matugga-Kapeeka Road (42km)

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Location:	*Wakiso, Luwero and Nakaseke districts*
Total Project Value (Billions)	*216*
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:

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 NDP IV 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)

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

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 Achievments:

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 May 2026 was 60%.

Planned activities for FY 2026/27

1) 12(No.) of Monitoring and supervision reports produced. 2) 8km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**56.427**	**5.000**	**1.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**56.427**	**5.000**	**1.000**
Total Excluding Arrears	***56.427***	***5.000***	***1.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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**
313131 Roads and Bridges - Improvement	56,376,811.20	0.00	**56,376,811.20**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**56,426,811.20**	**0.00**	**56,426,811.20**
Total Excluding Arrears	**56,426,811.20**	**0.00**	**56,426,811.20**

Project : 1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Mityana, Kiboga, Kyankwanzi, and Hoima districts*
Total Project Value (Billions)	*309*
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:

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: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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 Achievments:

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 May 2026 was 26.18%.

Planned activities for FY 2026/27

1)12No of Monitoring and supervision reports produced 2) 20km equivalents rehabilitated on Busunju-Kiboga-Hoima

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**70.050**	**10.000**	**5.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**70.050**	**10.000**	**5.000**
Total Excluding Arrears	***70.050***	***10.000***	***5.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 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**
313131 Roads and Bridges - Improvement	70,000,000.00	0.00	**70,000,000.00**
Grand Total	**70,050,000.00**	**0.00**	**70,050,000.00**
Total Excluding Arrears	**70,050,000.00**	**0.00**	**70,050,000.00**

Project : 1820 Rehabilitation of Karuma-Packwach Road (106km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Nwoya and Pakwach districts*
Total Project Value (Billions)	*166*
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: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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:

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 Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

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 May 2026 was 52.49%.
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 May 2026 was 91.6%

Planned activities for FY 2026/27

1)25km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) 2)12No of Monitoring and supervision reports produced 3)10km equivalents rehabilitated on Karuma-Olwiyo road (52km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**55.050**	**2.000**	**0.500**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**55.050**	**2.000**	**0.500**
Total Excluding Arrears	***55.050***	***2.000***	***0.500***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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**
313131 Roads and Bridges - Improvement	55,000,000.00	0.00	**55,000,000.00**
Grand Total	**55,050,000.00**	**0.00**	**55,050,000.00**
Total Excluding Arrears	**55,050,000.00**	**0.00**	**55,050,000.00**

Project : 1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)

Implementing Agency: *016 Ministry of Works and Transport*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kayunga district*
Total Project Value (Billions)	*313*
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:

Kayunga Bbaale Galiraya Road (88.5km) is an existing C gravel road situated in the central region of Uganda in Kayunga district. The road starts at Kayunga Town Council and traverses five sub counties of Kayunga, Kitimbwa, Kayonza, Bbaale and Galiraya and terminates at the shores of Lake Kyoga (Kawongo Landing Site). The road is a link across Lake Kyoga and other districts of Serere, Katakwi, Kaberamaido, Amolatar and Lira. The road also serves districts surrounding Kayunga which include Mukono to the south, Jinja and Buikwe to the east (across the River Nile), Kamuli to the northeast, Amolatar and Apac to the north (across Lake Kyoga), Luweero in the west and Nakasongola to the northwest.

The existing road has a carriageway width of 5.5m for the Kayunga Bbaale Section (43.9Km) which narrows to 4m for Bbaale Kawongo Section, characterized by flat to rolling terrain. The road is currently in a fair condition and exhibits defects including loss of gravel, potholes and the drainage is generally poor with water logged low lying areas and swamps.

The road traverses through two forest reserves; Kinia Central Forest Reserve with an extent of 2,147ha and Wamala Central Forest Reserve with an extent of 1,950ha. Other areas along the road are characterized by settlements, farm land and several trading centres. There are vast sugarcane plantations in Kayonza Sub County, a large government livestock farm at Lusenke and private livestock farms in the cattle corridor of Bbaale and Galiraya sub counties. Fishing is a major economic activity for the communities along the banks of River Nile and Lake Kyoga. Fish is transported through this road to fish industries in Jinja.

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:

Upgrading of 88.5km existing gravel road Construction of drainage and structures undertaking of ancillary works

Technical description of the project:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

The works will include upgrading the road from gravel to Class II paved standard, for a design life of 20 Years. The pavement structure is 50mm Asphalt Concrete Surfacing, 150 to 175mm Crushed Aggregate Base Course, 125mm to 175mm Granular subbase.

Project Achievments:

Feasibility Study and Detailed Engineering Design of Kayunga Bbaale Galiraya Road (88.5km) was completed in 2015. The contract for civil works was signed on 24 October 2025. The project commenced on 11 February 2026 and cumulative physical progress achieved as of May 2026 was 0.46%.

Planned activities for FY 2026/27

1) 35km equivalents constructed on Kayunga-Baale-Galiraya Road (88.5Km) 2)12(No) of Monitoring and supervision reports produced for Kayunga-Baale-Galiraya Road (88.5Km) 3)Payment of balance on Advance

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.150**	**15.000**	**26.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.150**	**15.000**	**26.000**
Total Excluding Arrears	***6.150***	***15.000***	***26.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
312131 Roads and Bridges - Acquisition	6,100,000.00	0.00	**6,100,000.00**
Grand Total	**6,150,000.00**	**0.00**	**6,150,000.00**
Total Excluding Arrears	**6,150,000.00**	**0.00**	**6,150,000.00**

Project : 1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road

Implementing Agency: *016 Ministry of Works and Transport*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kampala, Wakiso, Mpigi, Butambala, Kalungu and Masaka districts*
Total Project Value (Billions)	*191*
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:

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 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:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

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:

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 Achievments:

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. As of May 2026, cumulative overall Physical Progress was 76%

Planned activities for FY 2026/27

1) 3.0km equivalents constructed on Emergency Reconstruction of Selected Sections along Kampala-Masaka Road Damaged by Floods (Katonga Bridge (2.7 Km), Lwera Swamp (11.6 Km) and Kalandazi Swamp (1.5 Km)) 2)12(No) of Monitoring and supervision reports produced 3)2km equivalents constructed on Reconstruction of Katonga River swamp crossing along Kabulasoke-Villa Maria Road

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**106.479**	**15.000**	**10.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**106.479**	**15.000**	**10.000**
Total Excluding Arrears	***106.479***	***15.000***	***10.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road			
225204 Monitoring and Supervision of capital work	2,000,000.00	0.00	**2,000,000.00**
312131 Roads and Bridges - Acquisition	104,478,759.62	0.00	**104,478,759.62**
Grand Total	**106,478,759.62**	**0.00**	**106,478,759.62**
Total Excluding Arrears	**106,478,759.62**	**0.00**	**106,478,759.62**

Project : 1823 Construction of New Ssezibwa Bridge

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kayunga and Mukono districts*
Total Project Value (Billions)	*54*
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: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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 both 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 meters and 5 No. box culverts.

Technical description of the project:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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 free board (clearance during flood) of 1.5 meters. 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 singe 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 Achievments:

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 and designs are ongoing. Physical progress as of May 2026 was 55.15%.

Planned activities for FY 2026/27

1) 30% progress of works on New Ssezibwa Bridge 2) 12(No) of Monitoring and supervision reports produced for New Ssezibwa Bridge 3) Payment of Final Accounts for New Ssezibwa Bridge

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**18.700**	**10.000**	**5.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**18.700**	**10.000**	**5.000**
Total Excluding Arrears	***18.700***	***10.000***	***5.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1823 Construction of New Ssezibwa Bridge			
225204 Monitoring and Supervision of capital work	700,000.00	0.00	**700,000.00**
312131 Roads and Bridges - Acquisition	18,000,000.00	0.00	**18,000,000.00**
Grand Total	**18,700,000.00**	**0.00**	**18,700,000.00**
Total Excluding Arrears	**18,700,000.00**	**0.00**	**18,700,000.00**

Project : 1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Kanungu and Rubanda districts*

Total Project Value (Billions) *300*

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: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma Hamayanja Ifasha Ikumba road (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 Kihihi town. The road starts at Kanyantorogo town crossing at the junction with Kanungu Kihihi 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 Achievments:

i)Feasibility Study and Detailed Engineering Design of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma Hamayanja Ifasha Ikumba (143km) was completed in July 2021

Planned activities for FY 2026/27

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

1) 25 km equivalents constructed on Hamurwa-Kerere-Kanungu-Kanyantorogo-Butogota-Buhoma/ Hamayanja-Ifasha-Ikumba Road (143km) 2)12(No) of Monitoring and supervision reports produced for Hamurwa-Kerere-Kanungu-Kanyantorogo-Butogota-Buhoma/ Hamayanja-Ifasha-Ikumba Road (143km) 3)2Km equivalent rehabilitated on Mbarara-Ibanda road 4)2Km equivalent rehabilitated on Mbarara-Ishaka road

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.010**	**25.000**	**45.000**
Donor Funding for Project	**34.168**	**0.000**	**0.000**
Total Funding for Project	**34.178**	**25.000**	**45.000**
Total Excluding Arrears	***34.178***	***25.000***	***45.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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	10,000.00	0.00	**10,000.00**
312131 Roads and Bridges - Acquisition	0.00	34,167,679.18	**34,167,679.18**
Grand Total	**10,000.00**	**34,167,679.18**	**34,177,679.18**
Total Excluding Arrears	**10,000.00**	**34,167,679.18**	**34,177,679.18**

Project : 1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kaabong and Karenga districts*
Total Project Value (Billions)	*221*
Internal Rate of Investment (IRR):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2030*

Background:

The Karenga Kapedo Kaabong Road (68.4Km) is an existing class C gravel road in the in North Eastern Uganda and traverses through Karamoja Region. The road mostly lies in Kaabong district and a part of it is in Karenga district.
The road starts at Karenga at the end of the Kitgum Kidepo Road and ends after the existing bridge, where it connects to the Kaabong Kotido Road. The road carriageway width is 5.5m in the initial stretch, almost up to Kapedo, reducing to 3.0 m afterwards.
The project road is a link road between Karenga and Kapedo districts. The road runs parallel to the border of Kidepo Valley National Park for the first 18km, it then joins the road leading up to Kidepo Airfield and continues to Kapedo. The road then continues to Kaabong terminating at the end of Kotido Kaabong gravel road.
This road is part of the major route that connects to Kidepo Valley National Park from Kotido and Kitgum.
The road is currently in a fair state characterised by occasional sharp curves. The road traverses a flat and gently sloping terrain. This road also forms part of the connection to South Sudan border through Apoka. This road is a key link for the tourism sector linking Kidepo Valley National Park to other parts of the country and South Sudan.

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:

Upgrade 68.4km of existing gravel road to paved standard
Construction of drainage and structures
Undertaking of ancillary works
Planting and maintaining of trees

Technical description of the project:

The project will involve upgrading the existing gravel road to paved standard with a minimum of 7m carriageway width and a design life of 20 years. Works will include sufficient drainage structures and bridges, provision of Non Motorized Transport Facilities, installation of road signage and road safety facilities.
The road will have pedestrian and cycle lanes, parking spaces for tourist vehicles and street lighting in urban centres.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

Feasibility Study was undertaken and completed and procurement of civil works contractor commenced

Planned activities for FY 2026/27

1)Advance paid and Mobilisation of contractor on Karenga-Kapedo-Kaabong Road (68Km) completed 2) 2(No) of Monitoring and supervision reports produced for Karenga-Kapedo-Kaabong Road (68Km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.010**	**20.000**	**35.000**
Donor Funding for Project	**62.185**	**0.000**	**1,369.459**
Total Funding for Project	**62.195**	**20.000**	**1,404.459**
Total Excluding Arrears	***62.195***	***20.000***	***1,404.459***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard			
225204 Monitoring and Supervision of capital work	10,000.00	0.00	**10,000.00**
312131 Roads and Bridges - Acquisition	0.00	62,185,176.12	**62,185,176.12**
Grand Total	**10,000.00**	**62,185,176.12**	**62,195,176.12**
Total Excluding Arrears	**10,000.00**	**62,185,176.12**	**62,195,176.12**

Project : 1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kasese districts*
Total Project Value (Billions)	*105*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/24/2030*

Background:

Kikorongo Bwera Mpondwe Road (38.2km) is an existing class II Paved road located in the South western part of Uganda and traverses through Kasese District, connecting to the Uganda Democratic Republic of Congo (DRC) border at Mpondwe.
The road starts at Kikorongo junction along the Bushenyi Kasese highway, 22km before Kasese town and traverses westwards to Katojo and Northwards to Mpondwe which is on the Uganda DRC border.
The project road lies in a mountainous terrain within the section from Ch. 0.000 to Ch. 6.500 and rolling terrain between Ch. 6.500 to 38.200.
The road is of functional class A (international Trunk Road) since it provides a major connection to the Democratic Republic of Congo. Design features including the carriageway width, alignment continuity, frequency of access, grades, traffic controls and road reserves to meet intended purpose of the road were taken into due consideration.
The existing paved road has an average width of 6m and variable shoulder widths of 1.0m 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. Shoulders in urban areas have broken edges due to absence of flush kerbs or proper drainage system.

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:

Rehabilitation of existing paved road Construction of drainage and structures undertaking of ancillary works
Planting and maintaining of trees

Technical description of the project:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Rehabilitation of Kikorongo Bwera Mpondwe Road (38.2km) 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 existing road for a design life of 15Years.
Generally, the recommended intervention for rehabilitation is a partial reconstruction of the existing pavement which will involve provision of a new asphalt concrete surfacing, a new CRR base, strengthening of the existing base to form a new sub base by mechanical modification to obtain G45 material quality. The underlying existing layers will remain intact.
The pavement shall include 50mm continuously graded Asphalt Concrete (AC 14), 175mm Crushed Rock Base (CRR Coarse type) (G1 RSA), 200mm mechanically modified subbase (G45) and 300mm existing natural gravel sub base and selected layers remain intact. The cross section of the road includes a 7m wide carriageway, 2m wide shoulders and 2.5m walkways in urban areas and 5.5m wide service lanes provided in Bwera and Kinyamaseke towns to increase safety and provide service to all road users.
Climbing lanes (3m wide) will be provided along the project road from Ch. 0.450 to Ch. 1.400 and from Ch. 3.130 to Ch. 4.400.

Project Achievments:

Feasibility study was completed and Civil Works Contract was signed on 27th February 2025 and the works contract commenced on 1 June 2025. Physical works progress as of May 2026 was 2.1%.

Planned activities for FY 2026/27

1)8 km-equivalents rehabilitated on Kikorongo-Bwera-Mpondwe Road (38.2Km) 2)12No of Monitoring and supervision reports produced 3)8 km-equivalents of Remedial Works completed on Ntungamo-Kabale-Katuna (65Km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**50.030**	**10.000**	**11.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**50.030**	**10.000**	**11.000**
Total Excluding Arrears	***50.030***	***10.000***	***11.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)			
225204 Monitoring and Supervision of capital work	30,000.00	0.00	**30,000.00**
313131 Roads and Bridges - Improvement	50,000,000.00	0.00	**50,000,000.00**
Grand Total	**50,030,000.00**	**0.00**	**50,030,000.00**
Total Excluding Arrears	**50,030,000.00**	**0.00**	**50,030,000.00**

Project : 1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Nakaseke district*

Total Project Value (Billions) *180*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2024*

Completion Date: *6/30/2030*

Background:

The Nakaseke Ssingo Kituma Road is currently an existing class C gravel road situated in the central region of Uganda in the districts of Nakaseke and Kiboga.

The proposed road is part of the national road network that requires upgrading to paved standard to meet current and forecast traffic demands, to unlock the agricultural and industrial potential, to promote equal distribution of, and access to social and economic development across the country.

The key challenges being faced on this road include but not limited to increased travel times, increased vehicle operating costs, gravel loss and increased road accidents due to poor road geometry. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of this road.

Objectives:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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:

Construction of the 60km road to paved standard Design Review and Construction Supervision

Technical description of the project:

The project will involve upgrading the existing gravel road to paved standard with a minimum of 7m carriageway, construction of sufficient drainage structures and bridges, provision of Non Motorized Transport Facilities, installation of road signage and road safety facilities.

Project Achievments:

Project Design was completed in 2020

Planned activities for FY 2026/27

1) Mobilisation of contractor on Nakaseke-Singo-Kituuma Road (71Km) 2) 2(No) of Monitoring and supervision reports produced for Nakaseke-Singo-Kituuma Road (71Km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.010**	**15.000**	**35.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.010**	**15.000**	**35.000**
Total Excluding Arrears	***0.010***	***15.000***	***35.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)			
225204 Monitoring and Supervision of capital work	10,000.00	0.00	**10,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**10,000.00**	**0.00**	**10,000.00**
Total Excluding Arrears	**10,000.00**	**0.00**	**10,000.00**

Project : 2010 Upgrading of Corner Ayer-Corner Aboke-Bobi Road (55Km) From Gravel to Paved Standard

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kole, Oyam and Omoro Districts*
Total Project Value (Billions)	*259*
Internal Rate of Investment (IRR):	*14.1*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*545.382*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Corner Ayer Corner Aboke Bobi Road is an existing class B Gravel Road in Northern Uganda and passes through three districts: Kole, Oyam and Omoro.

The road starts at Bobi, about 23km from Gulu along the Kamdini Gulu road and moves in the south east direction to Corner Aboke at the intersection of the road from Lira to Kamdini and finally terminates at Corner Aboke on the road to Apac. The road traverses through Aber, Awoo, Ngai, Awio, Iceme, Dele, Aboke crosses the Kamdini Lira Road at Corner Molem and terminates at Corner Ayer on the road to Apac. All these are upcoming urban areas with linear settlements along the project road.

The project road is a link road between two important towns in the northern part of Uganda Lira and Gulu.

The existing carriageway ranges between 4.5 and 6.0m. The road is currently in a fair state, characterized by surface corrugations, inadequate drainage, inadequate signage and dustiness among others.

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

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

55km of gravel road upgraded to bitumen standard

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 Achievments:

The Government of Uganda, through the Uganda National Roads Authority, contracted a Consultant to undertake a Feasibility Study and Detailed Engineering Design of Corner Ayer Corner Aboke road (55km) in 2015. The Feasibility Study was completed in March 2015, whilst the Detailed Engineering Design was completed in June 2017.

Planned activities for FY 2026/27

1) 1 km equivalents constructed on Corner Bobi- Aboke-Corner Ayer Road 2)8(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.433**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.433**	**0.000**	**0.000**
Total Excluding Arrears	***0.433***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2010 Upgrading of Corner Ayer-Corner Aboke-Bobi Road (55Km) 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	383,188.80	0.00	**383,188.80**
Grand Total	**433,188.80**	**0.00**	**433,188.80**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**433,188.80**	**0.00**	**433,188.80**

Project : 2011 Upgrading of Bubulo-Bududa Circular Road and Mbale- Nkonkojeru Road (49Km) from Gravel to paved standard

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Manafwa, Bududa and Mbale districts*
Total Project Value (Billions)	*288.452*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Bubulo Bududa Circular Road (28.5km) is an existing Class C gravel road in Eastern Uganda connecting the districts of Manafwa and Bududa.

The road starts at Bubulo off the Bumbobi Lwakhakha paved road, 15.4km from Mbale Tororo Highway. From Bubulo, the road continues to Bududa junction, which is 9.4km from Bubulo. The route then traverses through several towns, villages and settlement areas, namely Mwekhayi, Buwangani, Busanja, Nangara, Nawanza and Bushigyi, among others and connects back to Bududa junction, thereby forming a circular loop approximately 19.1km long.

The entire road links Bubulo in Manafwa and Bududa districts, connecting them to Mbale Tororo roads. The terrain is predominantly rolling.

The total carriageway width varies from 3.5m to 4.5. Surface corrugations, potholes, stoniness, gullies, inadequate drainage, and poor alignment characterize the present road condition.

Mbale Nkokonjeru Road (21km) is an existing road situated in Mbale district in Eastern Uganda in Elgon sub region connecting Nkokonjeru to Mbale town.

The first 5km of the road has a bituminous pavement though in a dilapidated state, characterized by pavement distresses. The remaining section is a class C gravel road.

The road starts from Mbale town and traverses a hilly terrain through trading centres of Busabaga, Bumboi, Magale, Mandanda, Bukhooba and terminates at the top of the hill in Nkokonjeru.

The carriageway width of the road varies between 4.5 to 5.5 metres for the bituminous section while for the gravel section, the carriage width varies from 3.0m to 4.5m.

The present condition of the road is generally poor. The bituminous section is characterized by potholes and deep rutting while the gravel section is characterized by stoniness (coarse texture), gullies, inadequate drainage and poor alignment.

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:

28.5km of Bubulo Bududa Circular Road and 21km of Mbale Nkokonjeru Road upgraded to paved standard

Technical description of the project:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

The works will include upgrading the road from gravel to Class II paved standard, for a design life of 20 Years.
The roads will be upgraded with a pavement structure comprising;
i)50mm of Asphalt Concrete Surfacing (AC 20);
ii)175mm Granular base, CRR (coarse type);
iii)225mm Mechanically modified sub base;
iv)200mm Selected subgrade layer (G15 material).

Project Achievments:

Government of Uganda through the Uganda National Roads Authority contracted a Consultants to undertake Feasibility Study and Detailed Engineering Design of Mbale Nkokonjeru Road (21km) and was completed in December 2020. Government of Uganda also contracted a Consultant to undertake a Feasibility Study and Detailed Engineering Design for the Bubulo Bududa Road, which was completed in July 2021.

Planned activities for FY 2026/27

1) 12 km equivalents upgraded on Bubulo-Bududa Circular Road and Mbale Nkonkojeru road (49Km) 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.050**	**0.000**	**0.000**
Donor Funding for Project	**35.420**	**0.000**	**0.000**
Total Funding for Project	**35.470**	**0.000**	**0.000**
Total Excluding Arrears	***35.470***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2011 Upgrading of Bubulo-Bududa Circular Road and Mbale- Nkonkojeru Road (49Km) 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	35,420,494.09	**35,420,494.09**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**50,000.00**	**35,420,494.09**	**35,470,494.09**
Total Excluding Arrears	**50,000.00**	**35,420,494.09**	**35,470,494.09**

Project : 2012 Upgrading of Nebbi-Goli Road (16Km) from Gravel to Paved standard

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Nebbi District*
Total Project Value (Billions)	*65*
Internal Rate of Investment (IRR):	*25*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*19.64*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Nebbi Goli Road (15.2km) is an existing class C Gravel Road in Northern Uganda, in West Nile sub region and entirely passes through Nebbi district.

The road starts at Nebbi town roundabout along Arua Kamdini Highway and ends at Goli at the Uganda and Democratic Republic of Congo (DRC) border connecting to the Goli Mahagi Bunia route in DRC.

The road traverses through a flat, rolling and hilly terrain, characterised by settlements which are more concentrated at Goli border with DRC.

The existing carriageway ranges between 5.0m and 7.0m. The road is currently in a fair state characterised by surface corrugations, inadequate drainage, inadequate signage and dustiness among others.

The road connects to a number of institutions like Nebbi Modern Town School, Nebbi Primary School, Pawong Primary School and Jopangira Primary School, Nebbi district headquarters, a police station, Hospital, settlements and trading centres. This road is the only major connection between Nebbi and Goli towns.

Objectives:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & 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:

16Km of Nebbi Goli Road upgraded to class II 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.

Project Achievments:

Government of Uganda through the Uganda National Roads Authority contracted a Consultant to undertake Feasibility Study and Detailed Engineering Design of Nebbi Goli Road (16km). The study was completed in December 2015. The Updated Feasibility Study was completed in September 2024.

Planned activities for FY 2026/27

1) 5 km equivalents constructed on Nebbi-Goli road 2)12(No) of Monitoring and supervision reports produced for Nebbi-Goli road

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.050**	**0.000**	**0.000**
Donor Funding for Project	**18.982**	**0.000**	**0.000**
Total Funding for Project	**19.032**	**0.000**	**0.000**
Total Excluding Arrears	***19.032***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2012 Upgrading of Nebbi-Goli Road (16Km) 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	18,982,043.99	**18,982,043.99**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**50,000.00**	**18,982,043.99**	**19,032,043.99**
Total Excluding Arrears	**50,000.00**	**18,982,043.99**	**19,032,043.99**

Project : 2014 Construction of New Karuma Bridge and Access Roads

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kiryandongo and Oyam districts*
Total Project Value (Billions)	*211*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Karuma bridge is located along Kampala Gulu Highway across River Nile at the fringes of Murchison Falls National Park. The bridge is located 250km from Kampala along the Northern Corridor route, which is the shortest feasible link to Northern Uganda, Southern Sudan and parts of North Eastern DRC through the key border posts at Goli, Oraba, and Nimule.

Karuma bridge is located along Kampala Gulu Highway at Karuma. The bridge crosses the Victoria Nile at Karuma. The proposed new bridge will be located close to the existing bridge. The bridge connects Kiryandongo and Oyam districts.

The existing bridge was constructed in 1964 as a three span continuous composite bridge with reinforced concrete deck on steel plate girders. The bridge is 84.7m long with a carriageway width of 7.35m kerb to kerb with a 0.43m raised walkway on both sides.

Inspection of the bridge has revealed varying degrees of concrete deterioration evidenced by scouring of piers, concrete cracking discoloration of deck underside concrete suggesting possible, corrosion of reinforcing steel. The structural steel has also suffered corrosion in various sections.

The Bridge geometric configuration of 7.3m 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. With the very steep vertical alignment co existing in tight horizontal approaches to the bridge, the current bridge site has remained a black spot causing many fatal accidents.

Traffic at the bridge was estimated at 2,104 vehicles per day in 2019 (excluding motorcycles). With increasing future traffic, the existing bridge and road geometry will be constrained to meet the service levels required of a major National and international road arterial.

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:

i)A new 240m, two lane Extradosed Concrete Bridge structure across the Victoria Nile at Karuma;

ii)2km access roads to connect the new bridge to the existing paved Kampala Gulu Highway;

iii)Road furniture and non motorized transport facilities installed for the safe and efficient operation along the bridge.

Technical description of the project:

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.

The proposed project involves development interventions required to construct a new bridge at Karuma bridge that include:

i)Construction of a new 240m, two lane Extradosed Concrete Bridge structure across the Victoria Nile at Karuma;

ii)Construction of 2km access roads to connect the new bridge to the existing paved Kampala Gulu Highway;

iii)Installation of road furniture and non motorized transport facilities for the safe and efficient operation along the bridge.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

Government of Uganda through the Uganda National Roads Authority contracted a Consultant to undertake Feasibility Study and Detailed Engineering Design of New Karuma Bridge. The study was completed in July 2014.

Planned activities for FY 2026/27

1)Procurement of contractor for New Karuma Bridge and access roads

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.050**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.050**	**0.000**	**0.000**
Total Excluding Arrears	***0.050***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2014 Construction of New Karuma Bridge and Access Roads			
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**

Project : 2023 Upgrading of Karugutu-Ntoroko Road (56.5Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Bunyoro Sub Region*
Total Project Value (Billions)	*125*
Internal Rate of Investment (IRR):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

The Karugutu Ntoroko road is part of National Road Network. Upgrading from gravel to bituminous standard will provide reliable Transport infrastructure to the three major oil production areas namely; Buliisa, Kaiso Tonya and Kingfisher

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.

Expected Outputs:

i)Project affected persons compensated or resettled
ii)Right of Way (ROW) acquired
iii)The environment and social safeguards implementation plan prepared orimplemented.
iv)55km of bitumen standard road

Technical description of the project:

Design and Build works for the upgrading of the existing gravel road to paved bitumen standard road with 7.0m wide carriageway and 2.0m wide shoulder on both sides

Project Achievments:

i)Feasibility study and Detailed Design was completed.
ii)Procurement of civil works contractor is ongoing

Planned activities for FY 2026/27

1) 10 km equivalents constructed on Package 6B- Design and Build of Upgrading of Karugutu -Ntoroko road(56.5km), link to Rwebisengo and Town Roads in Ntoroko. 2)12 (No.) of Monitoring and Supervision reports produced for packages 4, 6A and 6B.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.050**	**0.000**	**0.000**
Donor Funding for Project	**34.714**	**0.000**	**0.000**
Total Funding for Project	**34.764**	**0.000**	**0.000**
Total Excluding Arrears	***34.764***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2023 Upgrading of Karugutu-Ntoroko Road (56.5Km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
312131 Roads and Bridges - Acquisition	0.00	34,714,362.05	**34,714,362.05**
Grand Total	**50,000.00**	**34,714,362.05**	**34,764,362.05**
Total Excluding Arrears	**50,000.00**	**34,714,362.05**	**34,764,362.05**

Project : 2052 Upgrading of Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsiika-Nyakabirizi Road (92.2km) from Gravel to Paved Standard

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Mbarara, Sheema, Buhweju and Bushenyi districts*
Total Project Value (Billions)	*172*
Internal Rate of Investment (IRR):	*23.8*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*17.298*
Start Date:	*7/1/2026*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2031*

Background:

Kabwohe Nyakambu Bwizibwera Nyakambu Nsiika Nyakabirizi Road (92.2km) is an existing Class C gravel road situated in Western Uganda in Mbarara, Sheema, Buhweju and Bushenyi districts. The road has three links as follows:
Kabwohe Nyakambu Bwizibwera road (35.07km): This road segment starts at the junction to Nyakambu in Kabwohe town, and then ascends and descends, passing through different terrains of variable nature. The section of the road length is around 35km, and traverses through several towns, villages and settlement areas namely Kyemikyera, Kakindo, Kigarama, Kamuchera, Kamurinda, Katanonga, Kabustye, Masheruka, Kanyeganyegye, Nkakambu and Bukiro.
The terrain is predominantly rolling; and the land covered mostly with banana trees and eucalyptus trees; and with some sections have reserved forest areas. There are sharp curves at several locations which have been improved in the proposed design. There are also sections where the centre line of the road will be deviating from the existing route.
Nyakambu Nsiika Section (11.46km): This section of the road starts at Nyakambu town and approximately 20kms from Kabwohe. The first 5km of the road from Nyakambu side is relatively better and friendly terrain as compared to the second part in Nsiika side. The Nsiika side terrain is mostly mountainous and with sharp curves, narrow road followed by steep gradients. This section of Nsiika side has rock side cuts in one side and depressions in the other side.
Nsiika Nyakabirizi road (45.7km): This is also a class C gravel road that starts at Nsiika and terminates at Nyakabirizi along Mbarara Kabwohe Ishaka paved road in Bushenyi district. The whole road is a major link connecting districts of Bushenyi, Buhweju, Sheema and Mbarara to the existing national paved road network of Mbarara Bwizibwera Ibanda and Mbarara Ishaka Highways.

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:

92.2km of gravel road upgraded to paved road

Technical description of the project:

Works will consist of upgrading the road to Class II Paved Standard, with DBST, 7.0m width and 1.5m shoulders on each side.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Feasibility studies and detailed engineering designs for upgrading of part of this road (Kabwohe Bwizibwera Nyakambu Nsiika road (46.5km) to paved standard were completed in September 2016, as part of the feasibility study and detailed engineering design for the upgrading of selected national roads Lot 1: Kabwohe Bwizibwera Nsiika Ibanda Kabujogera Mashoro Rwenjaza Kyambura (204.0km). The feasibility study and detailed engineering design for Nsiika Nyakabirizi (45.2km) is ongoing

Planned activities for FY 2026/27

Procurement of civil works contractor

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.050**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.050**	**0.000**	**0.000**
Total Excluding Arrears	***0.050***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2052 Upgrading of Kabwohe-Nyakambu-Bwizibwera/Nyakambu-Nsiika-Nyakabirizi Road (92.2km) 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**

Project : 2053 Rehabilitation of Mbarara-Ishaka Road (59.2Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Mbarara, Sheema and Bushenyi districts*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*262.15*
Internal Rate of Investment (IRR):	*28.8*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Mbarara Ishaka Road (59.2 km) is an existing class II Paved Road located in the Western region of Uganda in the Ankole sub region and traverses through Mbarara, Sheema and Bushenyi districts.
The road starts at the Bushenyi junction from the Mbarara Kabale paved national road section. The road then traverses through towns and Trading centres of Rwebikoona, Kiyanja, Ruharo, Ishanyu, Rushasha and Kashaka in Mbarara district, Itendero, Kabwohe (Sheema Municipality), Nyamufumura and Kitojjo in Sheema district, Rwentuha, Kitwe, Nyakabirizi, Bushenyi town and terminates at Y junction in Ishaka town in Bushenyi Ishaka Municipality Bushenyi district.
The project road connects to other major existing paved national roads. It connects to Mbarara Kabale Road at the start, to Mbarara Ibanda Road and connects to Ishaka Kagamba Road and Ishaka Katunguru Road at the end.

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:

59.2Km of highway corridor rehabilitated (reconstructed)

Technical description of the project:

Reconstruction of Mbarara Ishaka road 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 existing Class II paved road by undertaking pavement improvement works, drainage works, installation of road safety features, provision of NMT facilities and road signage.

Project Achievments:

The Feasibility Study and Detailed Engineering Design for the Rehabilitation of Mbarara Ishaka Road was completed in December 2023.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

1)2Km equivalent rehabilitated on Mbarara-Ishaka road 2) 12(No) of Monitoring and supervision reports produced for Mbarara-Ishaka road

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.000**	**0.000**	**0.000**
Total Excluding Arrears	***5.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2053 Rehabilitation of Mbarara-Ishaka Road (59.2Km)			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
313131 Roads and Bridges - Improvement	4,900,000.00	0.00	**4,900,000.00**
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 : 2054 Rehabilitation of Mbarara-Bwizibwera-Ibanda Road 65Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Mbarara and Ibanda districts*
Total Project Value (Billions)	*96*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Mbarara Bwizibwera Ibanda Road (65Km) is an existing class II Paved road located in the Western region of Uganda in Ankole sub region and traverses through Mbarara and Ibanda districts.
The road starts at Ishanyu in Mbarara city and terminates in Ibanda town, connecting to the Ibanda Kamwenge Fort Portal paved road. 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 exhibits defects including cracks, aggregate loss, bleeding, failed patches, potholes, edge drops, and edge breaks which signify structural deficiency of the existing wearing course.
Upgrading of this road from gravel to paved standard was completed in 1999. The road was upgraded with double bituminous surface dressing. The road has since never received major Rehabilitation intervention except routine maintenance which usually involves desilting culverts and drains, trimming grass, road sign repairs, guard rail repairs, pothole repairs among many others.

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:

65Km of highway corridor rehabilitated (reconstructed)

Technical description of the project:

Rehabilitation of Mbarara Bwizibwera Ibanda road 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 existing Class II paved road by undertaking pavement improvement works, drainage works, installation of road safety features, provision of NMT facilities and road signage.

Project Achievments:

Procurement of civil work contractor commenced and is ongoing.

Planned activities for FY 2026/27

1)2Km equivalent rehabilitated on Mbarara-Ibanda road 2) 12(No) of Monitoring and supervision reports produced for Mbarara-Ibanda road

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.000**	**0.000**	**0.000**
Total Excluding Arrears	***5.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2054 Rehabilitation of Mbarara-Bwizibwera-Ibanda Road 65Km)			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
313131 Roads and Bridges - Improvement	4,900,000.00	0.00	**4,900,000.00**
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**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project : 1183 Karuma Hydroelectricity Power Project

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
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:	*12/16/2011*
Completion Date:	*6/30/2029*

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:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

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

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 Achievments:

Synchronization of 600MW to the national grid

Planned activities for FY 2026/27

i. Finance, develop and construction of generation facility (Concrete dam, intake, Powerhouse, Switchyard etc.) ii. Finance, Construction and Handover 400/132kV Transmission lines to offtake UETCL at 04 Nos Sub Station (Kawanda, Olwiyo, Lira and Karuma) iii. Undertake RAP/Land Acquisition for Generating Facility and 400/132kV Transmission Lines iv. Implement Livelihood Restoration and Community Development Action Plan v. Implement ESIA Action Plan including socio cultural heritage as per NEMA permits vi. Provide Community Social Responsibility (CSR) infrastructure.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**30.500**	**90.000**	**100.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**30.500**	**90.000**	**100.000**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***30.500***	***90.000***	***100.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1183 Karuma Hydroelectricity Power Project			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.00	0.00	**400,000.00**
221008 Information and Communication Technology Supplies.	20,000.00	0.00	**20,000.00**
221017 Membership dues and Subscription fees.	15,000.00	0.00	**15,000.00**
225101 Consultancy Services	1,500,000.00	0.00	**1,500,000.00**
225201 Consultancy Services-Capital	1,700,000.00	0.00	**1,700,000.00**
225202 Environment Impact Assessment for Capital Works	1,600,000.00	0.00	**1,600,000.00**
225204 Monitoring and Supervision of capital work	2,050,000.00	0.00	**2,050,000.00**
227001 Travel inland	600,000.00	0.00	**600,000.00**
227004 Fuel, Lubricants and Oils	565,000.00	0.00	**565,000.00**
228002 Maintenance-Transport Equipment	50,000.00	0.00	**50,000.00**
263402 Transfer to Other Government Units	19,000,000.00	0.00	**19,000,000.00**
313139 Other Structures - Improvement	3,000,000.00	0.00	**3,000,000.00**
Grand Total	**30,500,000.00**	**0.00**	**30,500,000.00**
Total Excluding Arrears	**30,500,000.00**	**0.00**	**30,500,000.00**

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)	*1577349780.8397534*
Internal Rate of Investment (IRR):	*0*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2016*
Completion Date:	*6/30/2029*

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 Achievments:

Land Acquisition Resettlement Action Plan (RAP)
Civil and Electromechanical Contractor Contractors
Licenses and Power Purchase Agreements

Planned activities for FY 2026/27

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Civil Works Construction, Electro-Mechanical Equipment manfacture, design and installation, Evacuation, distribution and connections works

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**7.000**	**17.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.000**	**17.000**	**0.000**
Total Excluding Arrears	***7.000***	***17.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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 : 1492 Kampala Metropolitan Transmission System Improvement Project

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Richard Masiko, CEO UETCL*
Location:	*Kampala Metropolitan Area and surrounding areas*
Total Project Value (Billions)	*907535074.6937623*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*1/1/2017*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2028*

Background:

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:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Construction of new substations and transmission lines connecting to existing transmission lines, rehabilitation or upgrading of existing substations, and procurement of mobile substation

Project Achievments:

Procurement of supervision consultant completed
Procurement of EPC contractors completed.
RAP implementation completed

Planned activities for FY 2026/27

EPC construction works of the transmission line and associated substations. Reduction in transmission losses. Reduction in Technical Distribution Losses.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**47.800**	**25.900**	**0.000**
Donor Funding for Project	**62.060**	**0.000**	**0.000**
Total Funding for Project	**109.860**	**25.900**	**0.000**
Total Excluding Arrears	***109.860***	***25.900***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1492 Kampala Metropolitan Transmission System Improvement Project			
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**
221017 Membership dues and Subscription fees.	10,000.00	0.00	**10,000.00**
224011 Research Expenses	100,000.00	0.00	**100,000.00**
225101 Consultancy Services	200,000.00	0.00	**200,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1492 Kampala Metropolitan Transmission System Improvement Project			
225201 Consultancy Services-Capital	200,000.00	0.00	**200,000.00**
225202 Environment Impact Assessment for Capital Works	250,000.00	0.00	**250,000.00**
225204 Monitoring and Supervision of capital work	1,160,000.00	0.00	**1,160,000.00**
227001 Travel inland	450,000.00	0.00	**450,000.00**
227004 Fuel, Lubricants and Oils	150,000.00	0.00	**150,000.00**
228002 Maintenance-Transport Equipment	50,000.00	0.00	**50,000.00**
282301 Transfers to Government Institutions	45,150,000.00	62,060,000.00	**107,210,000.00**
Grand Total	**47,800,000.00**	**62,060,000.00**	**109,860,000.00**
Total Excluding Arrears	**47,800,000.00**	**62,060,000.00**	**109,860,000.00**

Project : 1497 Masaka-Mbarara Grid Expansion Line

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Richard Masiko*

Location: *masaka and mbarara*

Total Project Value (Billions) *1666627065.5161796*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2027*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

There is currently a 132kV 135km single circuit transmission line between Masaka West and Mbarara North Substations. In order to complete the 220kV power grid backbone provide reliable power supply compliant with the N 1 requirement, and eventually increase transmission wheeling of power supply to Rwanda, it is proposed to construct a new double circuit transmission link between Masaka West and Mbarara North substations. Furthermore, the line shall be designed in a way that minimal additional investment would be required for the upgrade of the line in next 40 years.
Based on those 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:

To provide adequate transmission capacity for reliability and security of power supply to Western Uganda.
Provision of additional 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 the proposed Masaka Mbarara 400 kV transmission line and associated substations.

Project Achievments:

Evaluation of Bids took place between 30th of August to 20th of September 2022
Evaluation report was submitted to Contracts Committee for approval on 29th September 2022 and to be forwarded to AFD and KfW for a No objection
Received approval from Contracts Committee on 9th October 2022
Submitted Evaluation Report to AFD and KfW for a No objection 10th october 2022.
Received a No objection to the Evaluation Report from AFD and KfW on 18th November 2022.
Physical due diligence was accomplished in January 2023 turning out to be negative. The consultant awaits completion of Procurement process to initiate contract negotiations and contract drafting for award and signature to the best evaluated bidder.

Planned activities for FY 2026/27

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

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Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**16.000**	**37.609**	**32.131**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**16.000**	**37.609**	**32.131**
Total Excluding Arrears	***16.000***	***37.609***	***32.131***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1497 Masaka-Mbarara Grid Expansion Line			
225202 Environment Impact Assessment for Capital Works	500,000.00	0.00	**500,000.00**
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	**1,000,000.00**
227001 Travel inland	400,000.00	0.00	**400,000.00**
227004 Fuel, Lubricants and Oils	100,000.00	0.00	**100,000.00**
263402 Transfer to Other Government Units	14,000,000.00	0.00	**14,000,000.00**
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 : 1654 Power Supply to industrial parks and Power Transmission Line Extension

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Richard Masiko*
Location:	*Wobulenzi-Kapeeka Nakasongola-Kaweweta-Kapeeka*
Total Project Value (Billions)	*1661224506.666831*
Internal Rate of Investment (IRR):	*0*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*1/1/2020*
Completion Date:	*6/30/2027*

Background:

Uganda Vision 2040 aims to transform Uganda into a modern and prosperous country by addressing low industrialization, limited value addition, and the low competitiveness of Ugandan goods and services. The Government targets increasing manufactured exports from 4.2% to 50% of total exports by creating an enabling environment for industrial investment, including the establishment of Economic Free Zones. Achieving this requires expanding electricity infrastructure. In addition, major hydropower projects such as Ayago Hydropower Project and Karuma Hydroelectric Power Station are expected to boost power generation, while the Economic Free Zones are projected to consume over 800 MW of electricity, creating demand and maximizing the benefits of these investments.

Objectives:

Increased utilization of Industrialists in the beneficiary industrial parks
Electricity grid operating utilities will realize reduction of power losses on the grid and increased energy sales
Increased utilization of raw materials to produce high value finished products

Expected Outputs:

high voltage power transmission infrastructure to meet the required power demand for the growing industrial power demand in Mbale, Sukulu, Kapeeka, Wobulenzi, Nakasongola and Kaweweta among others.
electrical power transformative capacity to enable provision of reliable quality and adequate power supply to the gazetted industrial parks that require bulk power e.g. factories like Sukulu Phosphates among others.

Technical description of the project:

Upgrade of 132 33kV Kapeeka Industrial Park Substation with 3 x 50 63MVA and 2 x 125 25 MVA 220 132 33kV
New 132 33kV Mbale Industrial Park Substation 3 x 60 80MVA
Upgrade of 220 33kV Sukulu Industrial Park Substation 3 x 60 80MVA
New 220 33kV Wobulenzi Industrial Park Substation with 2 x 80MVA
New 400 220 33 kV Wobulenzi Transmission Substation with 2 X 250 250 50 MVA
New 132 33kV Nakasongola Industrial Park Substation with 2 x 32 40MVA
New 132 33kV Kaweweeta Industrial Park Substation with 2 x 32 40MVA
Approximately 33km of 220kV double circuit Wobulenzi Kapeeka transmission line
Approximately 123km of 132kV double circuit Nakasongola Kaweweta Kapeeka

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

Financing Secured and Full Mobilisation of EPC Contractor

Planned activities for FY 2026/27

re instated project

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**201.000**	**100.000**	**105.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**201.000**	**100.000**	**105.000**
Total Excluding Arrears	***201.000***	***100.000***	***105.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1654 Power Supply to industrial parks and Power Transmission Line Extension			
224011 Research Expenses	100,000.00	0.00	**100,000.00**
225201 Consultancy Services-Capital	200,000.00	0.00	**200,000.00**
225202 Environment Impact Assessment for Capital Works	400,000.00	0.00	**400,000.00**
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	**1,000,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	100,000.00	0.00	**100,000.00**
263402 Transfer to Other Government Units	199,000,000.00	0.00	**199,000,000.00**
Grand Total	**201,000,000.00**	**0.00**	**201,000,000.00**
Total Excluding Arrears	**201,000,000.00**	**0.00**	**201,000,000.00**

Project : 1775 Electricity Access Scale Up Project

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 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:	*Eng. Abdon Atwiine*
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:

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 countrys 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

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:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

Successfully met the loan effectiveness conditions and commenced procurement of the Project support consultants and contractors

Planned activities for FY 2026/27

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

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**10.000**	**10.000**	**153.845**
Donor Funding for Project	**462.070**	**657.106**	**786.000**
Total Funding for Project	**472.070**	**667.106**	**939.845**
Total Excluding Arrears	***472.070***	***667.106***	***939.845***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1775 Electricity Access Scale Up Project			
211102 Contract Staff Salaries	0.00	10,298,689.10	**10,298,689.10**
211104 Employee Gratuity	0.00	400,000.00	**400,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	1,383,756.00	**1,383,756.00**
212101 Social Security Contributions	0.00	378,190.38	**378,190.38**
221001 Advertising and Public Relations	0.00	500,000.00	**500,000.00**
221002 Workshops, Meetings and Seminars	0.00	2,314,350.00	**2,314,350.00**
221003 Staff Training	0.00	399,971.00	**399,971.00**
221008 Information and Communication Technology Supplies.	0.00	498,274.00	**498,274.00**
221009 Welfare and Entertainment	0.00	68,000.00	**68,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	459,989.00	**459,989.00**
221012 Small Office Equipment	0.00	195,250.00	**195,250.00**
221017 Membership dues and Subscription fees.	0.00	205,539.00	**205,539.00**
225201 Consultancy Services-Capital	0.00	33,510,325.00	**33,510,325.00**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	2,127,962.07	**2,127,962.07**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1775 Electricity Access Scale Up Project			
225204 Monitoring and Supervision of capital work	0.00	3,377,750.00	**3,377,750.00**
227001 Travel inland	0.00	1,656,750.00	**1,656,750.00**
227004 Fuel, Lubricants and Oils	0.00	470,000.00	**470,000.00**
228002 Maintenance-Transport Equipment	0.00	148,878.00	**148,878.00**
263402 Transfer to Other Government Units	0.00	100,077,244.33	**100,077,244.33**
282104 Compensation to 3rd Parties	10,000,000.00	0.00	**10,000,000.00**
312136 Power lines, stations and plants - Acquisition	0.00	302,183,582.12	**302,183,582.12**
312221 Light ICT hardware - Acquisition	0.00	300,000.00	**300,000.00**
312231 Office Equipment - Acquisition	0.00	520,000.00	**520,000.00**
312423 Computer Software - Acquisition	0.00	595,500.00	**595,500.00**
Grand Total	**10,000,000.00**	**462,070,000.00**	**472,070,000.00**
Total Excluding Arrears	**10,000,000.00**	**462,070,000.00**	**472,070,000.00**

Project : 1800 Clean Energy Access Project

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Commissioner - Energy Efficiency and Conservation*

Location: *Countrywide*

Total Project Value (Billions) *349419447.1783629*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2023*

Completion Date: *6/30/2030*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

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 2026/27

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:

	MTEF Projections

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**9.000**	**8.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**9.000**	**8.000**	**0.000**
Total Excluding Arrears	***9.000***	***8.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1800 Clean Energy Access Project			
211102 Contract Staff Salaries	400,000.00	0.00	**400,000.00**
225101 Consultancy Services	2,650,000.00	0.00	**2,650,000.00**
225201 Consultancy Services-Capital	500,000.00	0.00	**500,000.00**
225204 Monitoring and Supervision of capital work	350,000.00	0.00	**350,000.00**
227001 Travel inland	600,000.00	0.00	**600,000.00**
227004 Fuel, Lubricants and Oils	400,000.00	0.00	**400,000.00**
312212 Light Vehicles - Acquisition	250,000.00	0.00	**250,000.00**
312299 Other Machinery and Equipment- Acquisition	3,850,000.00	0.00	**3,850,000.00**
Grand Total	**9,000,000.00**	**0.00**	**9,000,000.00**
Total Excluding Arrears	**9,000,000.00**	**0.00**	**9,000,000.00**

Project : 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Nimbashabira Natharius Ag. CEO Atomic Energy Council*
Location:	*Mpooma, Mukono District*
Total Project Value (Billions)	*1447930333.6614037*
Internal Rate of Investment (IRR):	*0*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2030*

Background:

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:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 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

Technical description of the project:

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 Achievments:

Stakeholder workshop held
Procurement for a consultant for the designs is ongoing
Construction of the Perimeter wall around Council land in
Mpoma is ongoing

Planned activities for FY 2026/27

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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**62.045**	**172.045**	**0.000**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**62.045**	**172.045**	**0.000**
Total Excluding Arrears	***62.045***	***172.045***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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)	330,000.00	0.00	**330,000.00**
221001 Advertising and Public Relations	52,500.00	0.00	**52,500.00**
221002 Workshops, Meetings and Seminars	120,000.00	0.00	**120,000.00**
221003 Staff Training	463,110.00	0.00	**463,110.00**
221009 Welfare and Entertainment	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	15,000.00	0.00	**15,000.00**
225201 Consultancy Services-Capital	38,159,544.00	0.00	**38,159,544.00**
225202 Environment Impact Assessment for Capital Works	6,000,000.00	0.00	**6,000,000.00**
227001 Travel inland	330,000.00	0.00	**330,000.00**
227004 Fuel, Lubricants and Oils	192,846.00	0.00	**192,846.00**
228002 Maintenance-Transport Equipment	80,000.00	0.00	**80,000.00**
263402 Transfer to Other Government Units	5,000,000.00	0.00	**5,000,000.00**
312212 Light Vehicles - Acquisition	1,460,000.00	0.00	**1,460,000.00**
312221 Light ICT hardware - Acquisition	98,000.00	0.00	**98,000.00**
312235 Furniture and Fittings - Acquisition	84,000.00	0.00	**84,000.00**
342111 Land - Acquisition	9,570,000.00	0.00	**9,570,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**62,045,000.00**	**0.00**	**62,045,000.00**
Total Excluding Arrears	**62,045,000.00**	**0.00**	**62,045,000.00**

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. Richard Masiko CEO UETCL*
Location:	*Soroti, Tororo, Mbale, Lira, Nwoya Districts*
Total Project Value (Billions)	*1219885088.9754083*
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

Vote Function: 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

Project Management and Supervision

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

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

Project Achievments:

Preparation of TOR for EPC supervision consultant is
ongoing
Procurement of EPC contractor concluded

Planned activities for FY 2026/27

Tororo Substation EPC works. Project Management and Supervision. Construction of 2x40MVA 132/33kV Ntinda Substation. Construction of the new Tororo 400kV Substation. Upgrade of Karuma 400/132/33kV Substation. Construction of 345km Double Circuit 400kV Transmission line from Karuma to Tororo Substation

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**49.800**	**16.800**	**0.000**
Donor Funding for Project	**108.940**	**0.000**	**244.217**
Total Funding for Project	**158.740**	**16.800**	**244.217**
Total Excluding Arrears	***158.740***	***16.800***	***244.217***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation			
212102 Medical expenses (Employees)	100,000.00	0.00	**100,000.00**
221003 Staff Training	80,000.00	0.00	**80,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation			
221008 Information and Communication Technology Supplies.	380,000.00	0.00	**380,000.00**
221009 Welfare and Entertainment	100,000.00	0.00	**100,000.00**
225201 Consultancy Services-Capital	679,785.40	0.00	**679,785.40**
225202 Environment Impact Assessment for Capital Works	250,000.00	0.00	**250,000.00**
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	**1,000,000.00**
227001 Travel inland	400,000.00	0.00	**400,000.00**
227004 Fuel, Lubricants and Oils	150,000.00	0.00	**150,000.00**
282301 Transfers to Government Institutions	45,909,214.60	108,940,000.00	**154,849,214.60**
312235 Furniture and Fittings - Acquisition	11,000.00	0.00	**11,000.00**
312423 Computer Software - Acquisition	490,000.00	0.00	**490,000.00**
313212 Light Vehicles - Improvement	250,000.00	0.00	**250,000.00**
Grand Total	**49,800,000.00**	**108,940,000.00**	**158,740,000.00**
Total Excluding Arrears	**49,800,000.00**	**108,940,000.00**	**158,740,000.00**

Project : 1828 Rural Electrification and Connectivity Project

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Eng. Abdon Atwiine, Commissioner Rural Electrification Management*
Location:	*Countrywide*
Total Project Value (Billions)	*305802441.1442446*
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*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Background:

Ugandas 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.

Ugandas 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:

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. Output 4: Project management and supervision

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

2508 last mile connections achieved.
Stakeholder engagements conducted

Planned activities for FY 2026/27

1. Design review and preparation of bidding documents. 2. Procurement supervision consultant and EPC Contractor. 3. Monitoring and Supervision of Capital works. 3. Construction of 8,188km of medium voltage networks and 13,550km of low voltage networks and associated transformers. 4. Defects Liability Period activities. 5. Bulk procurement of connection materials Bulk procurement of connection materials. 6. Payments for installation of connections by the service providers. 7. Procurement and installation of low-cost internal wiring solutions such as ready boards. 8. Verification of connections made. 9. Promotional activities for connections and productive uses of electricity. 10.Monitoring and Supervision of Capital works consultant.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**150.645**	**108.045**	**234.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**150.645**	**108.045**	**234.000**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***150.645***	***108.045***	***234.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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)	200,000.00	0.00	**200,000.00**
212101 Social Security Contributions	47,333.81	0.00	**47,333.81**
221001 Advertising and Public Relations	50,000.00	0.00	**50,000.00**
221002 Workshops, Meetings and Seminars	100,000.00	0.00	**100,000.00**
221009 Welfare and Entertainment	50,000.00	0.00	**50,000.00**
221011 Printing, Stationery, Photocopying and Binding	180,000.00	0.00	**180,000.00**
221017 Membership dues and Subscription fees.	60,000.00	0.00	**60,000.00**
225201 Consultancy Services-Capital	5,000,000.00	0.00	**5,000,000.00**
225202 Environment Impact Assessment for Capital Works	950,000.00	0.00	**950,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	5,000,000.00	0.00	**5,000,000.00**
225204 Monitoring and Supervision of capital work	2,000,000.00	0.00	**2,000,000.00**
227001 Travel inland	550,000.00	0.00	**550,000.00**
227004 Fuel, Lubricants and Oils	447,872.68	0.00	**447,872.68**
228002 Maintenance-Transport Equipment	250,000.00	0.00	**250,000.00**
282104 Compensation to 3rd Parties	500,000.00	0.00	**500,000.00**
312136 Power lines, stations and plants - Acquisition	134,050,000.00	0.00	**134,050,000.00**
312221 Light ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**
312235 Furniture and Fittings - Acquisition	80,000.00	0.00	**80,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1828 Rural Electrification and Connectivity Project			
312423 Computer Software - Acquisition	480,000.00	0.00	**480,000.00**
Grand Total	**150,645,000.00**	**0.00**	**150,645,000.00**
Total Excluding Arrears	**150,645,000.00**	**0.00**	**150,645,000.00**

Project : 1844 GET Access Uganda Mini-Grid Systems Project

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Dr. Brian E. Isabirye*
Location:	*Palorinya and Maaji Refugee settlements, Kalangala, Wakiso, Mayuge and Bwikwe Districts*
Total Project Value (Billions)	*414481180.2178617*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Government has over the last decade implemented several interventions aimed at increasing and expanding the generation capacity and mix, expansion of the transmission grid and distribution network. To ensure her medium term electrification targets of 80% electrification by 2030, a number of interventions have been identified and these include; grid expansion to rural and peri urban areas, construction of evacuation lines, subsidization of last mile connections, system improvement through implementation of projects aimed to increase the quality of supply and implementation of renewable off grid mini grids.

The pertinent issues affecting the Ugandan energy sector include; low access to affordable, quality, reliable, modern and clean energy, limited energy security, inefficient utilization of energy, over dependence on traditional biomass for energy, inadequate investment in exploitation of energy sources.

These are barriers to the countys social economic development and have resulted in a significant untapped electricity demand. Particularly, a large number of the rural communities are grappling with, iteralia, reduced economic activity, low household incomes (monthly median of Ugx.151,000), low consumption per capita, unemployment, insecurity, low quality education and health, poverty. Coupled with the above, Ugandas geographical setup largely comprises hilly and mountainous terrains, national parks, lakes, rivers, islands; making many of the rural areas hard to reach and hence not economically feasible for grid extension.

Objectives:

Development of solar power minigrids in remote islands for the provision of electricity to atleast 25,000 households and 2000 SMEs.

Expected Outputs:

Output 1: 5.3MW Solar PV generation plants constructed
Output 2: 266km of electricity distribution lines constructed
Output 3: 25,000 last mile electricity connections made
Output 4: Support to 2,000 businesses through provision of Productive Use of Electricity (PUE) subsidies.
Output 5: Project Management and coordination

Technical description of the project:

The Project involves the construction, maintenance, and operation of off grid, solar powered Minigrids, along with the implementation of a productive use of energy (PUE) approach that will enable selected beneficiaries to purchase electric appliances to scale up their businesses at subsidized rates.

Project Achievments:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Pole erection is complete in all 3 villages
2km of low voltage ABC conductor strung in 2 villages
Procured construction equipment and materials for Kanyegaramire and Kyamugarura mini grids.

Planned activities for FY 2026/27

1. Support to 2,000 businesses through provision of Productive Use of Electricity (PUE) . 2. 5.3MW Solar PV generation plants constructed. 3. 266km of electricity distribution lines constructed. 3. 25,000 last mile electricity connections made. 4. Project Management and coordination.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**19.120**	**20.000**	**134.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**19.120**	**20.000**	**134.000**
Total Excluding Arrears	***19.120***	***20.000***	***134.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1844 GET Access Uganda Mini-Grid Systems Project			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300,000.00	0.00	**1,300,000.00**
221008 Information and Communication Technology Supplies.	60,000.00	0.00	**60,000.00**
221009 Welfare and Entertainment	40,000.00	0.00	**40,000.00**
221011 Printing, Stationery, Photocopying and Binding	30,000.00	0.00	**30,000.00**
221012 Small Office Equipment	95,000.00	0.00	**95,000.00**
225101 Consultancy Services	700,000.00	0.00	**700,000.00**
226002 Licenses	75,000.00	0.00	**75,000.00**
227001 Travel inland	1,500,000.00	0.00	**1,500,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1844 GET Access Uganda Mini-Grid Systems Project			
227004 Fuel, Lubricants and Oils	800,000.00	0.00	**800,000.00**
228002 Maintenance-Transport Equipment	55,000.00	0.00	**55,000.00**
312136 Power lines, stations and plants - Acquisition	9,965,000.00	0.00	**9,965,000.00**
312212 Light Vehicles - Acquisition	500,000.00	0.00	**500,000.00**
312299 Other Machinery and Equipment- Acquisition	4,000,000.00	0.00	**4,000,000.00**
Grand Total	**19,120,000.00**	**0.00**	**19,120,000.00**
Total Excluding Arrears	**19,120,000.00**	**0.00**	**19,120,000.00**

Project : 1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Richard Masiko*

Location: *Hoima and Masindi Districts*

Total Project Value (Billions) *1141152600.0212705*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2024*

Completion Date: *6/30/2030*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

The Government of Uganda has a strategic vision to boost the national economy to Middle Class status (Vision 2040 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. It is projected that over 1000MW of electricity shall be generated on the national grid inThe Government of Uganda has heavily invested in power generation. It is projected that over 1000MW of electricity shall be generated on the national grid, of which 183MW Isimba Hydropower Plant has already been commissioned and 600MW Karuma Hydro Power Plant is expected by end of 2023. The electricity demand is currently about 820MW and has been gradually increasing since 2007 due to promotion of industrial development through gazetted industrial parks which in turn are expected to sharply increase the electricity demand in the short term.

A number of power plants which among which includes Nkusi SHPP Waki SHPP, Kinyara cogeneration and Kabalega HPP have been licensed by the Electricity Regulatory Authority to generate electricity for supply to the national grid. Currently the evacuated power is evacuated through medium voltage lines operating at 33kV which results into substantial amounts of power lost.

Objectives:

The proposed project will contribute to attainment of Objective 1: Increase access and utilization of electricity of the Sustainable Energy Development Programme of NDP III.

Expected Outputs:

1. 92km Hoima Kafu Kinyara 220kV Double Circuit Transmission Line constructed.
2. 400/220/132/33kV Kafu Substation constructed
3. 220/132/33kV Kinyara Substation constructed
4. Project management and coordination
5. Upgrade of existing 220/132kV Hoima Substation

Technical description of the project:

92 km of 220kV double circuit transmission line of single AAAC DIN 240 Conductor per phase from the proposed Kinyara switching station to the proposed substation at Kafu.

Project Achievments:

Update of the needs assessment for LRP and CDAP for Mutundwe Entebbe & Gulu Agago concluded.

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

1. Civil, mechanical and electrical works for the 220kV transmission line 2. Civil, mechanical and electrical works for the Kinyara Substation 3. Civil, mechanical and electrical works for the Kafu Substation 4. Civil, mechanical and electrical works for the Hoima Substation

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**108.500**	**27.500**	**12.000**
Donor Funding for Project	**352.277**	**300.000**	**156.000**
Total Funding for Project	**460.777**	**327.500**	**168.000**
Total Excluding Arrears	***460.777***	***327.500***	***168.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations			
224010 Protective Gear	25,000.00	0.00	**25,000.00**
225201 Consultancy Services-Capital	200,000.00	0.00	**200,000.00**
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	**1,000,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	50,000.00	0.00	**50,000.00**
263402 Transfer to Other Government Units	106,775,000.00	352,276,835.73	**459,051,835.73**
313212 Light Vehicles - Improvement	250,000.00	0.00	**250,000.00**
Grand Total	**108,500,000.00**	**352,276,835.73**	**460,776,835.73**
Total Excluding Arrears	**108,500,000.00**	**352,276,835.73**	**460,776,835.73**

Project : 1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 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:	*Richard Masiko*
Location:	*Nwoya, Amuru and Lamwo Districts*
Total Project Value (Billions)	*888561195.100196*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Electricity demand is growing rapidly in the EAPP countries, and is expected to grow up to 95GW by 2030 from the current total of 58 GW.

Despite having significant natural resources, elctricity demand in South Sudan outpaces supply (electricity access rate is estimated to be around about 1 percent). At present, it has electric supply system based on fossil fuels (mainly diesel or HFO) based generators with rated capacity of 17 MW at Juba Power Station, which is currently out of operation. Juba is currently being supplied from Ezra Power Plant across the river with a capacity of 33 MW. This power is transmitted through 33 kV network to Juba Substation. The customer connection in Juba stands at 16,000 and the demand is increasing at a high rate. The demand estimate for Juba City is 80 MW. With peace in place and influx of humans into the town, the demand is expected to increase and since Ezra Power supply might be overstretched, there is a need to venture into other sources of energy including regional interconnection.

Currently there is no interconnections with South Sudan or even a national grid. The electricity is delivered by a little number of isolated mini grids mainly located in the State capitals such as Juba, Malakal, Wau and Renk. The current demand in South Sudan Electricity corporations supply areas is much higher than the power utility can provide. The supply gap has forced the businesses and highclass households to meet their supply deficit from own generation. Therefore, from the electricity network point of view, South Sudan needs to basically start from scratch defining its transmission facility.

Once the Interconnection is completed, it is expected to give to the South Sudanese network is the availability of clean energy coming from the hydropower plants of Uganda that can replace the old and unreliable diesel generators installed in the capital.

Objectives:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Improve the reliability, quality of supply and power trade between Uganda and South Sudan.

Expected Outputs:

Output 1: Construction of a 150km 400kV Olwiyo Bibia double circuit transmission line
Output 2: Extension of 400/132/33 kV Karuma Substation
Output 3: Upgrade of the existing 132/33 kV substation in Olwiyo to 400kV.
Output 4: Construction of the New 400/132/33 kV Bibia substation

Technical description of the project:

Construction of a 150km 400kV Olwiyo Bibia double circuit transmission line
Extension of 400/132/33 kV Karuma Substation
Upgrade of the existing 132/33 kV substation in Olwiyo to 400kV.
Construction of the New 400/132/33 kV Bibia substation

Project Achievments:

Procurement of supervision consultant is ongoing.
Evaluations was concluded in March 2026 and the report
was submitted to the Bank for a no objection
Design documents for Olwiyo and Karuma substations
updated
Procurement of RAP consultant initiated

Planned activities for FY 2026/27

Commence the EPC Works for the 400kV Olwiyo Nimule Transmission Line

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.000**	**6.000**	**112.000**
Donor Funding for Project	**38.352**	**230.381**	**122.000**
Total Funding for Project	**44.352**	**236.381**	**234.000**
Total Excluding Arrears	***44.352***	***236.381***	***234.000***

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project			
221003 Staff Training	49,428.00	0.00	**49,428.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
225201 Consultancy Services-Capital	400,000.00	0.00	**400,000.00**
225202 Environment Impact Assessment for Capital Works	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	**1,000,000.00**
227001 Travel inland	350,000.00	0.00	**350,000.00**
227004 Fuel, Lubricants and Oils	115,572.00	0.00	**115,572.00**
282301 Transfers to Government Institutions	3,965,000.00	38,352,348.93	**42,317,348.93**
Grand Total	**6,000,000.00**	**38,352,348.93**	**44,352,348.93**
Total Excluding Arrears	**6,000,000.00**	**38,352,348.93**	**44,352,348.93**

Project : 1993 Rehabilitation of 380MW Nalubaale and Kira Complex

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Dr. Eng. Harrison E. Mutikanga, CEO UEGCL*
Location:	*Jinja District*
Total Project Value (Billions)	*676456094.4901128*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Nalubaale, with 10 Kaplan turbine units each rated 18MW, and Kiira, with 5 Propeller units each rated 40MW, are run off river hydropower plants which play a vital role in Ugandas electricity sector by supplying electricity to the grid, as they form about 27% of the countrys total installed capacity in addition to providing the required operating reserves (spinning and non spinning) during both the peak and off peak hours (higher than 10% of the national electricity demand or biggest unit on the grid according to the Primary Grid Code). As of June 2023, the Nalubaale/Kiira HPP (380 MW) Complex had contributed the largest share of electricity generated (28.9%) followed by Bujagali 250 MW (25.7%) then Isimba and Karuma (22.8%) with maximum generation from the Complex being 345.9MW on 20th July 2023 at 20:00hrs despite that hours declared capacity to UETCL being 305MW. The fact that to date Nalubaale and Kiira Complex has contributed the largest share of generated electricity shows that it remains a key facility for energy generation in Uganda and its failure would have significant social and economic impacts.

Nalubaale, the oldest hydropower station in Uganda with the first units commissioned in 1954, has undergone only one major refurbishment in 1990s in its entire life time, during which the generation units were uprated from 15MW to 18MW while Kiira Power Plant has not undergone any major rehabilitation during its 23 years of operation contrary to prudent utility and international best practices.

Nalubaale, the oldest hydropower station in Uganda with the first units commissioned in 1954, has undergone only one major refurbishment in 1990s in its entire lifetime, during which the generation units were uprated from 15MW to 18MW while Kiira Power Plant has not undergone any major rehabilitation during its 23 years of operation contrary to prudent utility and international best practices.

Objectives:

Increase the availability of the Nalubaale and Kiira HPP complex from 83% to 97%.

Expected Outputs:

Output 1: 15 units at the Nalubaale Kiira Complex overhauled.

Output 2: Nile cascade Water management control facility constructed and equipped.

Output 3: Complex Spillway expanded from 2,950m3/s to 4,300m3/s.

Output 4: Nalubaale Kiira Power Complex visitors and training centre constructed and equipped.

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project shall include rehabilitation of both Nalubaale and Kiira Power Stations under the premise to preserve their generating capacity of 380 MW (10 x 18MW at Nalubaale (NPS) and 5 x 40 MW at Kiira (KPS)) and achieve operational improvements. Major investments for rehabilitation of the electromechanical equipment are required for the aged 10 generating units at NPS. For KPS, rehabilitation is mainly required for the hydromechanical equipment, e.g. spillway gates and for modernization of the plant monitoring and control equipment.

Rehabilitation of the 10 units at Nalubaale Power Station (NPS) shall be done in a sequenced approach (one unit at a time with overlapping of some unit related activities foreseen) to ensure continued availability of the power plant for power supply to the grid.

The rehabilitation works at NPS shall entail:

Rehabilitation of wetted turbine parts, turbine runner, runner hub, realignment of units, and rehabilitation of governor system servomotors.

Sand blasting, inspection, repair and repainting of corroded water passages, spiral case, draft tube and steel liner.

Inspection and repair of turbine runner chamber (possible replacement to be considered).

Rehabilitation of generator, replacement of stator core and winding, replacement of rotor poles.

Modernization of SCADA and Central Control Room, common electrical and mechanical balance of Plant.

Replacement of switchyard facilities.

Rehabilitation of hydromechanical equipment intake and draft tube gates, trashracks, and cranes.

Repair of civil structures.

River bank restoration

At Kiira Power Station (KPS), rehabilitation shall be limited to replacement of old hydromechanical equipment and modernization of the operation and monitoring system

Project Achievments:

ghhg

Planned activities for FY 2026/27

Commence rehabilitation activities for the Nalubaale and Kiira Hydro Power Plants.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**20.300**	**153.800**	**34.000**
Donor Funding for Project	**26.100**	**287.537**	**543.000**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**46.400**	**441.337**	**577.000**
Total Excluding Arrears	***46.400***	***441.337***	***577.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1993 Rehabilitation of 380MW Nalubaale and Kira Complex			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000.00	0.00	**250,000.00**
212102 Medical expenses (Employees)	25,000.00	0.00	**25,000.00**
221003 Staff Training	87,000.00	0.00	**87,000.00**
221008 Information and Communication Technology Supplies.	25,000.00	0.00	**25,000.00**
221009 Welfare and Entertainment	60,000.00	0.00	**60,000.00**
221012 Small Office Equipment	20,000.00	0.00	**20,000.00**
224010 Protective Gear	20,000.00	0.00	**20,000.00**
225201 Consultancy Services-Capital	11,600,000.00	0.00	**11,600,000.00**
225202 Environment Impact Assessment for Capital Works	1,700,000.00	0.00	**1,700,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	760,000.00	0.00	**760,000.00**
225204 Monitoring and Supervision of capital work	1,500,000.00	0.00	**1,500,000.00**
227001 Travel inland	905,000.00	0.00	**905,000.00**
227004 Fuel, Lubricants and Oils	850,000.00	0.00	**850,000.00**
263402 Transfer to Other Government Units	2,000,000.00	26,100,000.00	**28,100,000.00**
313212 Light Vehicles - Improvement	498,000.00	0.00	**498,000.00**
Grand Total	**20,300,000.00**	**26,100,000.00**	**46,400,000.00**
Total Excluding Arrears	**20,300,000.00**	**26,100,000.00**	**46,400,000.00**

Project : 1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 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:	*Richard Masiko, Managing Director UETCL*
Location:	*Mutundwe, Buloba, Kabulasoke, Masaka , Kabulasoke, Nkonge, Rugonjo, Nkenda*
Total Project Value (Billions)	*707501185.2959219*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Electricity demand is also growing rapidly in the East African Power Pool countries, and is expected to grow up to 95GW by 2030 from the current total of 58 GW. This strong electricity demand growth is mainly driven by the expected economic growth in the region and the plans to increase the electrification rates in the member Countries. Uganda plans to leverage this electricity demand growth by exporting power to the Democratic Republic of Congo (DRC) though the proposed 400kV Nkenda Beni Bunia Transmission line. To ensure reliable power trade with the DRC, it is critical that all lines feeding the Nkenda Sub Stations are reliable and meet the current industry standards. The current 132kV Kabulasoke Nkonge Rugonjo Nkenda Transmission Line capacity of up to 63MVA significantly constrains achievement of this aspiration.

Additionally, the achievement of the governments 10 fold growth strategy that leverages growth in Agroprocessing, Tourism and mineral based industrialization requires robust electricity transmission infrastructure. While the Ugandas midwestern region boosts of significant agricultural, minerals and tourism potential, optimal exploitation of this potential is constrained by the limited application of modern agro processing and mining technologies. Maize and Bananas remain the dominated cash and food crops grown in the region with limited application of modern and energy intensive value addition practices.

Objectives:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Improve the availability of the Mutundwe Buloba Kabulasoke Masaka and Kabulasoke Nkonge Rugonjo Nkenda 132kV Transmission line by 904.3 Hours by 2029

Expected Outputs:

1. Upgrade of the 85km 132kV Mutundwe Kabulasoke transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line. 0.5 km LILO at Buloba
2. Upgrade of the 61km 132kV Kabulasoke Masaka West transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
3. Upgrade of the 76.6km 132kV Kabulasoke Nkonge transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
4. Upgrade of the 99.6km 132kV Nkonge Rugonjo transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
5. Upgrade of the 40.9km 132kV Rugonjo Nkenda transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line

Expansion of Mutundwe Sub Station 6. Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment. 1 km cable connection old Mutundwe to New Mutundwe SS.

7. Expansion of Nkenda Sub Station Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment.

8. Expansion of Masaka West Sub Station Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment

9. Construction of the New Kabulasoke Substation

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

1. Upgrade of the 85km 132kV Mutundwe Kabulasoke transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line. 0.5 km LILO at Buloba
2. Upgrade of the 61km 132kV Kabulasoke Masaka West transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
3. Upgrade of the 76.6km 132kV Kabulasoke Nkonge transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
4. Upgrade of the 99.6km 132kV Nkonge Rugonjo transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
5. Upgrade of the 40.9km 132kV Rugonjo Nkenda transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line

Expansion of Mutundwe Sub Station 6. Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment. 1 km cable connection old Mutundwe to New Mutundwe SS.

7. Expansion of Nkenda Sub Station Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment.

8. Expansion of Masaka West Sub Station Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment

9. Construction of the New Kabulasoke Substation

Project Achievments:

Procurement of EPC contractor concluded
Procurement of supervision consultant awaits the project
achieving financial close
RAP study report submitted to CGV for approval

Planned activities for FY 2026/27

1. Upgrade of the 363.1Km Mutundwe – Buloba – Kabulasoke - Nkonge – Rugonjo - Nkenda 132kV Transmission Line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line. 2. Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment 3. Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment. 4. Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment. 5. Construction of the New Kabulasoke Substation 6. Construction of the Nkonge Substation Substation 7.Construction of the new Rugonjo Substati 8. Project management and coordination

Project Funding Allocations:

	MTEF Projections

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**9.000**	**88.416**	**18.000**
Donor Funding for Project	**75.650**	**234.000**	**41.268**
Total Funding for Project	**84.650**	**322.416**	**59.268**
Total Excluding Arrears	***84.650***	***322.416***	***59.268***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations			
225101 Consultancy Services	4,000,000.00	0.00	**4,000,000.00**
225202 Environment Impact Assessment for Capital Works	500,000.00	0.00	**500,000.00**
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	**1,000,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
282301 Transfers to Government Institutions	3,000,000.00	75,650,000.00	**78,650,000.00**
313212 Light Vehicles - Improvement	300,000.00	0.00	**300,000.00**
Grand Total	**9,000,000.00**	**75,650,000.00**	**84,650,000.00**
Total Excluding Arrears	**9,000,000.00**	**75,650,000.00**	**84,650,000.00**

Project : 2020 Uganda Rural Electricity Access Project Phase II

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Eng. Abdon Atwine*
Location:	*country wide*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

In April 2023 the Government approved the Energy Policy for Uganda 2023 which targets universal electrification by 2040 with 80 percent of connections through the national grid The policy also aims to expand generation capacity to 52481 MW increase electricity consumption to 3668 kWh per capita and reduce distribution losses to below 10percent
To support these targets the Government plans to implement additional rural electrification and grid expansion projects under the National Electrification Strategy which seeks universal access by 2030 through a mix of on grid and off grid solutions Key initiatives including UREAP Phase 2 the Electricity Access Scale Up Project the Rural Electrification Connectivity Project and the proposed Grid Expansion to Support Parish Development Project are expected to further increase electricity access stimulate socio economic development and improve household incomes across Uganda

Objectives:

The core objective of UREAP Phase II is to further increase electricity access in rural and peri urban areas by 8 percent by 2030 This pre feasibility study report for UREAP Phase II evaluates the projects scope implementation requirements and alignment with national electrification goals The project is poised to contribute significantly to medium term electricity access targets and enhance household incomes and economic development across Ugandas rural communities

Expected Outputs:

gggrewsx

Technical description of the project:

This Project will facilitate construction of medium and low voltage lines covering grid expansion installation of transformers densification and intensification schemes to boost productivity within mainland communities as well as construction of the distribution network for the mini grids on Damba island The component will provide infrastructure targeting areas that are driving productivity like Commercial Facilities Communication infrastructure, Health Facilities and Education Institutions as well as households

Project Achievments:

new project

Planned activities for FY 2026/27

none new project

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.500**	**0.600**	**12.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.500**	**0.600**	**12.000**
Total Excluding Arrears	***0.500***	***0.600***	***12.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2020 Uganda Rural Electricity Access Project Phase II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.00	0.00	**90,000.00**
221001 Advertising and Public Relations	15,000.00	0.00	**15,000.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	110,000.00	0.00	**110,000.00**
227001 Travel inland	120,000.00	0.00	**120,000.00**
227004 Fuel, Lubricants and Oils	85,000.00	0.00	**85,000.00**
312221 Light ICT hardware - Acquisition	60,000.00	0.00	**60,000.00**
Grand Total	**500,000.00**	**0.00**	**500,000.00**
Total Excluding Arrears	**500,000.00**	**0.00**	**500,000.00**

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Mr, Felix Okurut*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Location:	*Countrywide*
Total Project Value (Billions)	*1762839576.1672652*
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:

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 Ministrys 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:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Output 1: 238Km2 of land acquired
Output 2: 15 infrastructure development project studies undertaken

Technical description of the project:

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 Achievments:

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 2026/27

1. Stakeholder engagements and community sensitization 2.Setting out Right of Way (RoW) and Surveying of all affected land to produce a strip map 3. Implementation of RAP Study reports 4. Procurement of a consultant 5. Development and testing of the land management system 6. Stock taking and titling of Land acquired by various infrastructure development projects 7. Prepare ToR for RAP study for Buyende Nuclear Power Project 8. Procure a consultancy services for RAP study for Buyende Nuclear Power Project 9. Conduct RAP study for Buyende Nuclear Power Project

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**71.271**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**71.271**	**0.000**	**0.000**
Total Excluding Arrears	***71.271***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
211102 Contract Staff Salaries	195,110.34	0.00	**195,110.34**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	475,320.00	0.00	**475,320.00**
212101 Social Security Contributions	19,511.04	0.00	**19,511.04**
221001 Advertising and Public Relations	55,140.80	0.00	**55,140.80**
221002 Workshops, Meetings and Seminars	787,109.33	0.00	**787,109.33**
221003 Staff Training	123,580.80	0.00	**123,580.80**
221009 Welfare and Entertainment	146,120.00	0.00	**146,120.00**
221011 Printing, Stationery, Photocopying and Binding	163,423.20	0.00	**163,423.20**
221012 Small Office Equipment	20,000.00	0.00	**20,000.00**
221017 Membership dues and Subscription fees.	5,612.63	0.00	**5,612.63**
225101 Consultancy Services	500,000.00	0.00	**500,000.00**
225201 Consultancy Services-Capital	1,915,121.57	0.00	**1,915,121.57**
225202 Environment Impact Assessment for Capital Works	1,000,000.00	0.00	**1,000,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	440,619.80	0.00	**440,619.80**
227001 Travel inland	3,409,691.20	0.00	**3,409,691.20**
227004 Fuel, Lubricants and Oils	686,484.00	0.00	**686,484.00**
228002 Maintenance-Transport Equipment	32,155.30	0.00	**32,155.30**
263402 Transfer to Other Government Units	36,946,000.00	0.00	**36,946,000.00**
282104 Compensation to 3rd Parties	9,734,000.00	0.00	**9,734,000.00**
312221 Light ICT hardware - Acquisition	90,000.00	0.00	**90,000.00**
342111 Land - Acquisition	14,526,000.00	0.00	**14,526,000.00**
Grand Total	**71,271,000.00**	**0.00**	**71,271,000.00**
Total Excluding Arrears	**71,271,000.00**	**0.00**	**71,271,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1885 Institutional Development for Ministry of Energy and Mineral Development

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Mr. Ajutu Emmanuel*
Location:	*Kampala and Wakiso Districts*
Total Project Value (Billions)	*774049469.2422975*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

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 evalaution 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:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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

Expected Outputs:

1. 30 pickups and 10 station wagons 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 Ministrys 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 Achievments:

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 2026/27

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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**48.940**	**72.449**	**198.021**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**48.940**	**72.449**	**198.021**
Total Excluding Arrears	***48.940***	***72.449***	***198.021***

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1885 Institutional Development for Ministry of Energy and Mineral Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000.00	0.00	**800,000.00**
221008 Information and Communication Technology Supplies.	500,000.00	0.00	**500,000.00**
221011 Printing, Stationery, Photocopying and Binding	300,000.00	0.00	**300,000.00**
221012 Small Office Equipment	59,600.00	0.00	**59,600.00**
222001 Information and Communication Technology Services.	50,000.00	0.00	**50,000.00**
222002 Postage and Courier	14,500.00	0.00	**14,500.00**
223001 Property Management Expenses	917,900.00	0.00	**917,900.00**
223002 Property Rates	290,000.00	0.00	**290,000.00**
223004 Guard and Security services	435,000.00	0.00	**435,000.00**
223005 Electricity	600,000.00	0.00	**600,000.00**
223006 Water	174,000.00	0.00	**174,000.00**
225204 Monitoring and Supervision of capital work	106,000.00	0.00	**106,000.00**
227004 Fuel, Lubricants and Oils	435,000.00	0.00	**435,000.00**
228001 Maintenance-Buildings and Structures	381,550.00	0.00	**381,550.00**
228002 Maintenance-Transport Equipment	1,945,620.00	0.00	**1,945,620.00**
228004 Maintenance-Other Fixed Assets	80,000.00	0.00	**80,000.00**
263402 Transfer to Other Government Units	37,644,436.34	0.00	**37,644,436.34**
312212 Light Vehicles - Acquisition	3,600,000.00	0.00	**3,600,000.00**
312235 Furniture and Fittings - Acquisition	236,530.00	0.00	**236,530.00**
313423 Computer Software - Improvement	370,000.00	0.00	**370,000.00**
Grand Total	**48,940,136.34**	**0.00**	**48,940,136.34**
Total Excluding Arrears	**48,940,136.34**	**0.00**	**48,940,136.34**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 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)	*898102853.5651009*
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: 21 Sustainable Extractives Industry Development

Vote Function: 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: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

The outputs to be delivered under this project include: 1. Installation of 20 digital government services connected to mining specific weigh bridges in major bulky minerals mining jurisdictions of Karamoja, Tooro, Kigezi, Sebei, Teso, Buganda, Busoga; 2. Development of the digital government service mineral production system and data bank; 3. 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; 4. Procurement and installation of the Vulcan, Data Mine software and requisite computer equipment; 5. Procurement of 6 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.

Project Achievments:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

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 2026/27

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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.400**	**13.000**	**13.800**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.400**	**13.000**	**13.800**
Total Excluding Arrears	***6.400***	***13.000***	***13.800***

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1773 Mineral Regulation Infrastructure Project			
211102 Contract Staff Salaries	750,000.00	0.00	**750,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.00	0.00	**30,000.00**
212201 Social Security Contributions	75,000.00	0.00	**75,000.00**
221010 Special Meals and Drinks	15,000.00	0.00	**15,000.00**
225201 Consultancy Services-Capital	150,000.00	0.00	**150,000.00**
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	100,000.00	0.00	**100,000.00**
228002 Maintenance-Transport Equipment	50,000.00	0.00	**50,000.00**
312111 Residential Buildings - Acquisition	600,000.00	0.00	**600,000.00**
312129 Other Buildings other than dwellings - Acquisition	2,300,000.00	0.00	**2,300,000.00**
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312221 Light ICT hardware - Acquisition	200,000.00	0.00	**200,000.00**
312231 Office Equipment - Acquisition	50,000.00	0.00	**50,000.00**
312234 Precision and optical instruments - Acquisition	500,000.00	0.00	**500,000.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
312423 Computer Software - Acquisition	280,000.00	0.00	**280,000.00**
Grand Total	**6,400,000.00**	**0.00**	**6,400,000.00**
Total Excluding Arrears	**6,400,000.00**	**0.00**	**6,400,000.00**

Project : 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Mr, Muhwezi katoami Deus*

Location: *Countrywide*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*823164970.0346855*
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: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

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

Objectives:

To increase the exploitation and value addition to selected mineral commodities for job rich industrialization from two to eight industries

Expected Outputs:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

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 involves 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 Achievments:

N/A

Planned activities for FY 2026/27

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

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**21.020**	**36.742**	**38.690**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**21.020**	**36.742**	**38.690**
Total Excluding Arrears	***21.020***	***36.742***	***38.690***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)			
211102 Contract Staff Salaries	100,000.00	0.00	**100,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260,000.00	0.00	**1,260,000.00**
221002 Workshops, Meetings and Seminars	150,000.00	0.00	**150,000.00**
221003 Staff Training	1,000,000.00	0.00	**1,000,000.00**
221007 Books, Periodicals & Newspapers	30,000.00	0.00	**30,000.00**
221009 Welfare and Entertainment	100,000.00	0.00	**100,000.00**
221011 Printing, Stationery, Photocopying and Binding	200,000.00	0.00	**200,000.00**
222002 Postage and Courier	50,000.00	0.00	**50,000.00**
223004 Guard and Security services	50,000.00	0.00	**50,000.00**
224005 Laboratory supplies and services	1,000,000.00	0.00	**1,000,000.00**
224010 Protective Gear	110,000.00	0.00	**110,000.00**
225101 Consultancy Services	1,200,000.00	0.00	**1,200,000.00**
225201 Consultancy Services-Capital	500,000.00	0.00	**500,000.00**
225202 Environment Impact Assessment for Capital Works	600,000.00	0.00	**600,000.00**
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	**1,000,000.00**
227001 Travel inland	1,600,000.00	0.00	**1,600,000.00**
227002 Travel abroad	300,000.00	0.00	**300,000.00**
227004 Fuel, Lubricants and Oils	1,300,000.00	0.00	**1,300,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)			
228002 Maintenance-Transport Equipment	150,000.00	0.00	**150,000.00**
282104 Compensation to 3rd Parties	400,000.00	0.00	**400,000.00**
312129 Other Buildings other than dwellings - Acquisition	1,560,000.00	0.00	**1,560,000.00**
312232 Electrical machinery - Acquisition	600,000.00	0.00	**600,000.00**
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	**150,000.00**
312299 Other Machinery and Equipment- Acquisition	1,960,000.00	0.00	**1,960,000.00**
312422 Mineral Exploration and Evaluation - Acquisition	5,050,000.00	0.00	**5,050,000.00**
312423 Computer Software - Acquisition	600,000.00	0.00	**600,000.00**
Grand Total	**21,020,000.00**	**0.00**	**21,020,000.00**
Total Excluding Arrears	**21,020,000.00**	**0.00**	**21,020,000.00**

Project : 1854 The Uganda Geothermal Resources Development Project Phase II

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Eng. Sheila Wonaira*

Location: *Pakwach, Hoima, Rubanda, Amuru, and Kasese/Rukungiri Districts*

Total Project Value (Billions) *1145953555.774269*

Internal Rate of Investment (IRR): *39*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Uganda has significant potential of geothermal resources associated mainly with the Western Branch of the East African Rift System (EARS) that runs along the border of Uganda with the Democratic Republic of Congo (DRC). Twenty seven (27) geothermal areas have been identified along the border with the DRC, Northern and Eastern Uganda with an estimated thermal generation capacity of 1,500 Mwe. However, this potential is yet to be confirmed due to the lack of detailed surface exploration and resource testing through drilling exploration wells and feasibility studies. Driven by the current climate change and energy security environment, geothermal is a promising power generation option being a low emissions renewable energy suitable for base load electricity generation and direct heat use in industry, agriculture and tourism.

In 2011, the Department commenced implementation of the Uganda Geothermal Energy Resources Development Project Phase I with a focus of undertaking detailed geothermal investigations on four geothermal areas i.e., Katwe Kikorongo (Katwe), Buranga, Kibiro, and Panyimur located in Kasese, Bundibugyo, Hoima, and Pakwach districts respectively. The subsurface (quantification) studies which include drilling of deep exploration well in addition to training of Ugandans in resource assessment were not undertaken.

The Uganda Geothermal Energy Resources Development Project, Phase II will undertake deep exploratory drilling at Kibiro and Panyimur geothermal prospects to quantify the resource; and train technical staff on the various skills necessary to maintain a sustainable geothermal industry. These interventions will derisk the geothermal areas with adequate data and information to guide decision making will attract significant financial support from International Development Partners and hence encouraging/improving private sector participation.

Objectives:

The main objective of the project is to derisk the countrys geothermal resources and attract private sector investment.

Specific Objectives

1. To acquire specialized geothermal data acquisition and analysis tools.
2. To undertake reservoir Characterization of Kibiro and Panyimur geothermal prospects.
3. To cinduct at least two (2) geothermal licensing rounds, and award at least four (4) development licenses.
4. Undertake detailed surface studies of unexplored geothermal areas

Expected Outputs:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

1. Specialized geothermal data acquisition and analysis tools acquired. 2. Reservoir Characterization of Kibiro and Panyimur geothermal
prospects undertaken. 3. At least two (2) geothermal licensing rounds conducted, and at least four (4) development licenses awarded. 4. Detailed surface studies of unexplored geothermal areas undertaken.

Technical description of the project:

The project is intended to derisk the geothermal resources at Kibiro and Panyimur prospect through detailed exploration and quantification. The project shall be divided into three components namely, reservoir characterization, geoscientific studies, and geothermal database.

Reservoir characterization

The reservoir characterization component will involve exploratory drilling and well testing at Kibiro and Panyimur geothermal prospect and will be made up of the following key activities/outputs; Siting the exploratory wells, designing the exploratory wells, Environmental and Social Impact Assessment (ESIA), Construction/repair of the access roads and water supply system, well pad construction, rig installation, drilling, well testing.

Geoscientific studies

The geoscientific studies component will involve the geological surveys and structural mapping, geochemical surveys, and geophysical surveys at Karungu, Okidi, Kabuga/Ihimbo geothermal areas.

Geothermal database

A key aspect of geothermal development is properly gathering, managing and interpreting technical data, as well as maintaining the datas integrity. The data is integrated and evaluated to reduce the technical and financial risk associated with drilling and wellfield development activities. The best exploration risk mitigation is achieved by experienced data interpretation. Therefore, the planning and execution of successful commercial geothermal projects is critically dependent on reliable, trustworthy, and readily accessible data. The geothermal database component shall comprise of design of the geothermal database management system, development of the geothermal database management system, and linking the geothermal database management system with GIS

Project Achievments:

Advanced surface studies completed at both prospects 2 (Kibiro and Panyimur)

Planned activities for FY 2026/27

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Conducting detailed surface studies at Karungu Geothermal area in Rubanda Districts; Developing a comprehensive geothermal information system; Siting and designing of four (4) deep exploratory wells at Panyimur Geothermal Prospect in Pakwach District; Conducting promotion events for the countrys geothermal potential; Acquisition of specialized equipment and consumables for geothermal resources exploration; Enhancing staff capacity in geothermal energy resources development; and Implementation of NEMA approval conditions for the Environmental and Social Impact Assessment for drilling of four (4) deep exploration at Panyimur Geothermal Prospect.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.800**	**20.000**	**21.278**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.800**	**20.000**	**21.278**
Total Excluding Arrears	***2.800***	***20.000***	***21.278***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1854 The Uganda Geothermal Resources Development Project Phase II			
211102 Contract Staff Salaries	26,400.00	0.00	**26,400.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	0.00	**200,000.00**
221001 Advertising and Public Relations	30,000.00	0.00	**30,000.00**
221002 Workshops, Meetings and Seminars	50,000.00	0.00	**50,000.00**
221003 Staff Training	100,000.00	0.00	**100,000.00**
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**
221012 Small Office Equipment	65,000.00	0.00	**65,000.00**
222002 Postage and Courier	20,000.00	0.00	**20,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1854 The Uganda Geothermal Resources Development Project Phase II			
225201 Consultancy Services-Capital	100,000.00	0.00	**100,000.00**
225202 Environment Impact Assessment for Capital Works	258,600.00	0.00	**258,600.00**
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**
227002 Travel abroad	50,000.00	0.00	**50,000.00**
227004 Fuel, Lubricants and Oils	200,000.00	0.00	**200,000.00**
228002 Maintenance-Transport Equipment	20,000.00	0.00	**20,000.00**
312212 Light Vehicles - Acquisition	550,000.00	0.00	**550,000.00**
312221 Light ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**
312422 Mineral Exploration and Evaluation - Acquisition	500,000.00	0.00	**500,000.00**
312423 Computer Software - Acquisition	40,000.00	0.00	**40,000.00**
342111 Land - Acquisition	150,000.00	0.00	**150,000.00**
Grand Total	**2,800,000.00**	**0.00**	**2,800,000.00**
Total Excluding Arrears	**2,800,000.00**	**0.00**	**2,800,000.00**

Vote Function: 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)	*1501436130.2485173*
Internal Rate of Investment (IRR):	*0*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*7/30/2027*

Background:

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:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Infrastructure Development across the entire value chain
National LPG awareness and promotion campaigns for cooking energy switching
LPG Distribution

Expected Outputs:

Main LPG Plant in Kampala Constructed
6 Regional Plants Constructed
One (1) million LPG Cylinders and accessories Distributed
72 LPG Train Wagons Acquire

Technical description of the project:

The project aims to promote the use of Liquefied Petroleum Gas as an alternative energy source

Project Achievments:

Procurement Process for the Kampala LPG Storage Terminal.
Over 54,000 LPG Cylinder kits acquired and distributed

Planned activities for FY 2026/27

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 cyclinders and accessories, Procurement of 72 train wagons

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**16.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**16.000**	**0.000**	**0.000**
Total Excluding Arrears	***16.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
211102 Contract Staff Salaries	40,000.00	0.00	**40,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,200.00	0.00	**100,200.00**
221001 Advertising and Public Relations	100,000.00	0.00	**100,000.00**
221002 Workshops, Meetings and Seminars	110,468.00	0.00	**110,468.00**
221003 Staff Training	25,900.00	0.00	**25,900.00**
221008 Information and Communication Technology Supplies.	100,000.00	0.00	**100,000.00**
225101 Consultancy Services	200,000.00	0.00	**200,000.00**
225201 Consultancy Services-Capital	980,000.00	0.00	**980,000.00**
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
227001 Travel inland	120,438.00	0.00	**120,438.00**
227004 Fuel, Lubricants and Oils	141,810.00	0.00	**141,810.00**
312212 Light Vehicles - Acquisition	880,000.00	0.00	**880,000.00**
312222 Heavy ICT hardware - Acquisition	150,000.00	0.00	**150,000.00**
312441 Goodwill and marketing assets - Acquisition	12,951,184.00	0.00	**12,951,184.00**
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 : 1611 Petroleum Exploration and Promotion of Frontier Basins

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Robert Tugume*

Location: *Countrywide*

Total Project Value (Billions) *1060244584.7261217*

Internal Rate of Investment (IRR): *0*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2027*

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

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

1. 2000sq.Km. of geological and geochemical data and 1000 line km of geophysical data.
2. 600line km of speculative 2D seismic data and 600 sq. km of 3D seismic data and interpret the acquired data from the frontier basins
3. At least four frontier basins promoted to potential investors.
4. Atleast two petroleum licensing rounds held and award six exploration licenses issued. 5. A research centre of excellence established.

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 STOIIP 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 Achievments:

Over 2500Km of GGG Data acquired in Karamoja Basin

Planned activities for FY 2026/27

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**8.000**	**8.000**	**10.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**8.000**	**8.000**	**10.000**
Total Excluding Arrears	***8.000***	***8.000***	***10.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1611 Petroleum Exploration and Promotion of Frontier Basins			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,090,000.00	0.00	**1,090,000.00**
221001 Advertising and Public Relations	30,000.00	0.00	**30,000.00**
221002 Workshops, Meetings and Seminars	130,000.00	0.00	**130,000.00**
221003 Staff Training	600,000.00	0.00	**600,000.00**
221007 Books, Periodicals & Newspapers	10,000.00	0.00	**10,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1611 Petroleum Exploration and Promotion of Frontier Basins			
221008 Information and Communication Technology Supplies.	100,000.00	0.00	**100,000.00**
221009 Welfare and Entertainment	40,000.00	0.00	**40,000.00**
221010 Special Meals and Drinks	60,000.00	0.00	**60,000.00**
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	**40,000.00**
222001 Information and Communication Technology Services.	30,000.00	0.00	**30,000.00**
222002 Postage and Courier	40,000.00	0.00	**40,000.00**
223004 Guard and Security services	30,000.00	0.00	**30,000.00**
224005 Laboratory supplies and services	400,000.00	0.00	**400,000.00**
224010 Protective Gear	50,000.00	0.00	**50,000.00**
225101 Consultancy Services	980,000.00	0.00	**980,000.00**
227001 Travel inland	400,000.00	0.00	**400,000.00**
227004 Fuel, Lubricants and Oils	250,000.00	0.00	**250,000.00**
228002 Maintenance-Transport Equipment	90,000.00	0.00	**90,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000.00	0.00	**150,000.00**
312129 Other Buildings other than dwellings - Acquisition	1,100,000.00	0.00	**1,100,000.00**
312212 Light Vehicles - Acquisition	650,000.00	0.00	**650,000.00**
312423 Computer Software - Acquisition	1,730,000.00	0.00	**1,730,000.00**
Grand Total	**8,000,000.00**	**0.00**	**8,000,000.00**
Total Excluding Arrears	**8,000,000.00**	**0.00**	**8,000,000.00**

Project : 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II

Implementing Agency: *017 Ministry of Energy and Mineral Development*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	*Dr. Eng. Geoffrey Ogwang*
Location:	*Country wide and cross border*
Total Project Value (Billions)	*592327041.775829*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*1/3/2028*

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 STOIIP 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:

1. Construction of 213km pipeline from Hoima to Mpigi to transport refined products

2. Construction 1,500 Km 36" of a natural gas pipeline to transport natural gas from Tanzania to Uganda and will be buried in the ground

3. construction of a 299 Acres storage petroleum facility for petroleum products. 4. Office in the Albertine region constructed and furnished. 5.Land acquired for the natural gas corridor measuring 345.3 miles long and 30m wide for the Uganda side. 6.Promotion of investments and awareness on midstream infrastructure projects undertaken. 7.Project well coordinated and managed

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

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 Achievments:

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 2026/27

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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**29.960**	**14.856**	**27.349**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**29.960**	**14.856**	**27.349**
Total Excluding Arrears	***29.960***	***14.856***	***27.349***

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400,000.00	0.00	**1,400,000.00**
221001 Advertising and Public Relations	990,000.00	0.00	**990,000.00**
221002 Workshops, Meetings and Seminars	600,000.00	0.00	**600,000.00**
221005 Official Ceremonies and State Functions	500,000.00	0.00	**500,000.00**
221008 Information and Communication Technology Supplies.	50,000.00	0.00	**50,000.00**
221011 Printing, Stationery, Photocopying and Binding	120,000.00	0.00	**120,000.00**
224010 Protective Gear	150,000.00	0.00	**150,000.00**
225201 Consultancy Services-Capital	1,000,000.00	0.00	**1,000,000.00**
225202 Environment Impact Assessment for Capital Works	1,000,000.00	0.00	**1,000,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	1,700,000.00	0.00	**1,700,000.00**
225204 Monitoring and Supervision of capital work	1,800,000.00	0.00	**1,800,000.00**
227001 Travel inland	1,000,000.00	0.00	**1,000,000.00**
227004 Fuel, Lubricants and Oils	650,000.00	0.00	**650,000.00**
312121 Non-Residential Buildings - Acquisition	2,000,000.00	0.00	**2,000,000.00**
312139 Other Structures - Acquisition	1,500,000.00	0.00	**1,500,000.00**
312212 Light Vehicles - Acquisition	500,000.00	0.00	**500,000.00**
342111 Land - Acquisition	15,000,000.00	0.00	**15,000,000.00**
Grand Total	**29,960,000.00**	**0.00**	**29,960,000.00**
Total Excluding Arrears	**29,960,000.00**	**0.00**	**29,960,000.00**

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 01 Adminstration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1883 Institutional Development for Ministry of Gender, Labor and Social Development

Implementing Agency:	*018 Ministry of Gender, Labour and Social Development*
Responsible Officer:	*Permanent Secretary*
Location:	*Ministry Headquarter and its Institutions*
Total Project Value (Billions)	*1574883889.4356725*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The mandate of the Ministry includes overseeing twenty eight (28) institutions that need to be facilitated to effectively perform their duties. These institutions include; 13 children and youth institutions; 14 PWDs institutions. These institutions are in dire need of renovation and construction of the Buildings.

The Ministry is mandated to provide social protection services to the vulnerable groups that include the PWDs, Youth, Women and OVC among others. However, the structures where such protection is provided are dilapidated/ condemned, ill equipped and overcrowded. The Ministry has one (1) reception center at Naguru with over 150 children against the original capacity of 35 children and 99% of them are HIV positive. The center lacks beds, mattresses, bed sheets, washing machine and mosquito nets among others.

Further, in line with the global target of promoting lifelong learning opportunities for all, the Ministry is emphasizing provision of non formal vocational, entrepreneurship and life skills to young people. The Ministry trains a total of 112 youth with disabilities annually in the three (3) vocational centres of Lweza (30); Mpumude (52) and Kireka (30). The trainees are very small in numbers because the institutions do not have the carrying capacity i.e. lack of equipment like modern tailoring machine, carpentry, metal and welding fabrication machines, Cosmetology, motor vehicle, classroom or demonstration centres, as well as training materials among others.

In addition, the Ministry is operating youth skills training centres to equip youth with vocational and lifelong learning skills to increase their employability skills. However, Ntawo is overcrowded and lacks beds and beddings, modern tailoring machines, carpentry, welding and metal fabrication, catering equipment among others. The others including Kabarye are not functional due to many factors.

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 01 Adminstration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

Objectives:

i. To retool and equip the Ministry (MGLSD) and its institutions to be able to deliver on its mandate.
ii. To secure land for the institutions.
iii. To strengthen operational efficiency and management of the Ministry and its institutions.

Expected Outputs:

i. Assorted Equipment/machinery Procured
ii. Transport Equipment Procured.
iii. Assorted Furniture and fittings Procured
iv. Ministry Land secured
v. Social development integrated management information system developed.

Technical description of the project:

The objective of the project is to enhance the capacity of the Ministry of Gender, Labour, and Social Development and its 28 affiliated institutions, to protect and empower the vulnerable groups in Uganda to harness their socio economic potential to improve their wellbeing.

The Project will:

i. Equip and retool the Ministry and 28 institutions (Children, Youth and Rehabilitation Centres) with special machines and tools in order to deliver on the mandate of social development.
ii. Provide logistical support to the Ministry and its Institutions.
iii. Provide transport equipment for service delivery and administration of juvenile justice.
iv. Secure land of the Ministry and its institutions.
v. Strengthen systems to effectively plan and manage Programmes for Social Development.

Project Achievments:

i. Investment in Information Communication and technology (ICT) was undertaken. Specifically, a Network Cyber security Intrusion Detection and Monitoring System was installed, configured and deployed; Re cabling of the local area network at the Ministry headquarters was undertaken; servicing and repair of ICT equipment undertaken; Assorted ICT Equipment (39 desktop computers with uninterrupted power supply, 30 laptops, 30 printers, CCTV Cameras, 320 antivirus licenses; 3 heavy duty printers and 9 heavy duty copiers) procured for the Ministry.
ii. Mobuku Youth Skills Centre was renovated and equipped with furniture (chairs, desks), beddings, eco friendly kitchen and kitchen ware. The centre is now operational and a total of over 100 youths have since graduated with various skills.
iii. 13 air conditioners for Ministers Offices, boardrooms, server rooms, mini boardrooms and three (3) offices were installed and serviced. In additional, One (1) station wagon for a retiring judge of the Industrial Court was procured.
iv. Furniture and fittings have been procured for the Ministry and its institutions.

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 01 Adminstration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

i. Procure assorted Equipment/machinery. ii. Procure transport equipment. iii. Procure Motor Cycles. iv. Procure assorted furniture and fittings.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.363**	**1.140**	**1.825**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.363**	**1.140**	**1.825**
Total Excluding Arrears	***1.363***	***1.140***	***1.825***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1883 Institutional Development for Ministry of Gender, Labor and Social Development			
211102 Contract Staff Salaries	396,200.00	0.00	**396,200.00**
212101 Social Security Contributions	39,620.00	0.00	**39,620.00**
221003 Staff Training	60,000.00	0.00	**60,000.00**
221008 Information and Communication Technology Supplies.	55,000.00	0.00	**55,000.00**
221012 Small Office Equipment	21,884.07	0.00	**21,884.07**
222001 Information and Communication Technology Services.	205,180.00	0.00	**205,180.00**
228002 Maintenance-Transport Equipment	70,000.00	0.00	**70,000.00**
312221 Light ICT hardware - Acquisition	90,000.00	0.00	**90,000.00**
312235 Furniture and Fittings - Acquisition	25,000.00	0.00	**25,000.00**
313111 Residential Buildings - Improvement	400,000.00	0.00	**400,000.00**
Grand Total	**1,362,884.07**	**0.00**	**1,362,884.07**

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 01 Adminstration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**1,362,884.07**	**0.00**	**1,362,884.07**

Vote Function: 02 Community Mobilisation, Culture and Empowerment

Development Project Profiles and Medium Term Funding Projections

Project : 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)

Implementing Agency:	*018 Ministry of Gender, Labour and Social Development*
Responsible Officer:	*Everest Tumwesigye*
Location:	*Countrywide*
Total Project Value (Billions)	*185367057.93606287*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 02 Community Mobilisation, Culture and Empowerment

Development Project Profiles and Medium Term Funding Projections

The development planning is anchored among other pillars on social transformation of communities which underpins context of poverty, human rights, development, social work and social protection levels. These good aspirations however have been hampered by negative attitudes and mindset of citizens to appreciate and respond to problems that affect them.

During the implementation of NDP II public sector was characterized by low enforcement of critical reforms and innovation; inappropriate procurement procedures, processes and management; corruption; conflicting, over lapping and duplication of mandate; low levels of productivity, noncompliance with service delivery standards where available; and low motivation and remuneration compounded by the poor mindset and negative attitudes.

In addition weak and limited sub national institutional and technical capacity to plan and deliver on mandated services coupled with limited fiscal space and inadequate public service standards were key constraining factors to achievement of the NDP I objectives.

Literacy plays a crucial role in determining the rate of social transformation. Literacy is defined as the ability to read, write and numerate with understanding. Therefore, aspects of social development among others, literacy is critical for comprehensive integrated development as envisioned in the Visions 2040 and National Development Plan II. However, a substantial number of Ugandans are not fully participating in the development process and the majority of these 11,480,000 (28 percent of Ugandans) as per UNHS 2019/20 are non literate which exacerbates the situation, directly impacting on the development process. Efforts towards mobilizing and empowering individuals, households, communities and citizens to get involved in development interventions of government, and other agencies as well their own development initiatives dates back since independence. This was intended to promote socio economic wellbeing of community.

Objectives:

i. To enhance adult learners literacy and numeracy skills and their application for socio economic transformation.
ii. To improve infrastructure for integrated adult and life long learning.
iii. To strengthen institutional capacity to deliver adult learning and education programme.

Expected Outputs:

i. Rural Training Centers physical infrastructure renovated.
ii. Community Learning Centres physical infrastructure renovated.
iii. Community Empowerment Group learners enrolled and graduate from the ICOLEW learning cycles.
iv. Sets of assorted furniture and equipment for the CEGs, CLC s& RTCs procured and distributed.
v. Facilitators adequately trained in ICOLEW methodology.
vi. Learning and instructional materials developed and acquired.
vii. Transport equipment procured to local governments.
viii. Programme Management and Implementation supported.
ix. Programme reviewed and Evaluated.

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 02 Community Mobilisation, Culture and Empowerment

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The Implementation strategy of SUICOLEW will follow the decentralization policy and structures with clearly laid down approved Guidelines. The project will be implemented under three (3) main components namely: Community infrastructure establishment, Literacy and numeracy skills acquisition and enhancement and Systems strengthening and institutional capacity development.

Project Achievments:

i. Integrated Community Learning for Wealth Creation Programme implemented in six (6) LGs of Namayingo, Iganga, Nwoya, Mpigi, Mityana and Rukungiri.
ii. A total of 5,603 learners (1,303 male and 4,300 female) enrolled are competent in reading and writing in their respective local languages and practice basic numeracy in their everyday life.
iii. VSLAs, has inculcated culture of savings, borrowing and investing loans into productive activities. Over the last three years adult learners cumulatively saved Shs421,200,700.
iv. Improvement in literacy levels.

Planned activities for FY 2026/27

i. Procure contractors for renovations and upgrade works of RTCs. ii. Carry out renovations & upgrade works of RTCs buildings. iii. Procure contractors for CLCs renovations & upgrade works. iv. Carry out renovations & upgrade works of CLCs buildings. v. Mobilise community to form and participate in CEGs. vi. Map ALE partners. vii. Conduct monthly Facilitators meetings. viii. Conduct Assessment of Learners. ix. Procure & distribute equipment, tools & learning materials to CLCs. x. Procure & distribute equipment, furniture & materials to RTCs. xi. Procure kits (equipment and tools) for CEGs/Facilitators. xii. Identify & recruit CEG Facilitators. xiii. Train Trainers on ICOLEW methodology. xiv. Train CEG facilitators. xv. Conduct community situational analyses. xvi. Purchase bicycles to Facilitators. xvii. Purchase motorcycles for districts. xviii. Purchase motor vehicles for programme secretariat. xix. Develop MIS. xx. Conduct Periodic support supervision & monitoring. xxi. Conduct Mid Term review. xxii. Conduct end of programme evaluation.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.200**	**1.679**	**1.558**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.200**	**1.679**	**1.558**
Total Excluding Arrears	***1.200***	***1.679***	***1.558***

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 02 Community Mobilisation, Culture and Empowerment

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)			
221002 Workshops, Meetings and Seminars	181,000.00	0.00	**181,000.00**
227001 Travel inland	179,000.00	0.00	**179,000.00**
312229 Other ICT Equipment - Acquisition	68,400.00	0.00	**68,400.00**
312235 Furniture and Fittings - Acquisition	106,247.69	0.00	**106,247.69**
313129 Other Buildings other than dwellings - Improvement	665,352.31	0.00	**665,352.31**
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 Function: 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: *Permanent Secretary*

Location: *Countrywide*

Total Project Value (Billions) *185367057.93606287*

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

Vote Function: 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

GoU is implementing the Generating Growth Opportunities and Productivity of Women Enterprises (GROW) Project to increase access to entrepreneurial services that enable female entrepreneurs to grow their enterprises in targeted locations, including those in Refugee Hosting Districts.

The project became effective on 20 January 2023, and is expected to conclude on 31 December 2027.

It is funded by a grant from the World Bank (IDA 19) to the tune of USD217 million, which includes USD 40 million specifically designated for refugees and host communities.

The eligibility criteria for accessing GROW Project services are:

i. Women entrepreneurs with micro and small businesses which have existed for at least two (2) years.

ii. Employees in women owned businesses.

iii. Male entrepreneurs in women owned enterprises, specifically where women have 51% of the ownership.

iv. Ugandan with National Identity Cards and registered Refugees.

v. 18 years and above.

Objectives:

i. To empower women entrepreneurs by enhancing their competence and confidence through hands on experience in successful enterprises.

ii. To expand women access to apprenticeships in high demand careers across various industries, including those where women are traditionally underrepresented.

iii. To enhance skills acquisition for improved employability as a way of facilitating women transition to jobs in growing enterprises, including those traditionally dominated by males.

Expected Outputs:

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

1A: Support for the creation and strengthening of Women platforms, community mobilization, and mindset change.
1B: Support for core Business Development for micro and small enterprises (Core training courses).
1C: Support for trade/sector specific skills.
1D: Women 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:

Component 1: Support for Women Empowerment and Enterprise Development Services. This component focuses on the provision of enterprise development services for women through training (technical, life skills, digital), business advisory services, and enhanced networks for women through platforms that facilitate market linkages and value chain development and seek to change negative social norms that prevent women from engaging in business activities.

Component 2: Access to Finance for Women Entrepreneurs. This component facilitates access to finance for women entrepreneurs to transition from micro enterprises to small and medium enterprises. This component will address the key constraint of access to larger scale finance for women entrepreneurs to expand their businesses.

Component 3: Enabling Infrastructure and Facilities for Women Enterprise Growth and Transition. This will support investments in infrastructure and facilities that address constraints women face in expanding and growing their MSMEs including common user facilities and childcare facilities to ensure that women have access to economic and social infrastructure.

Component 4: Program management support, policy innovation, and evidence generation. This component aims at strengthening the capacity of government institutions to deliver a coordinated and high quality package of support to the targeted beneficiaries and supports policy innovation and evidence generation on constraints that impede women economic empowerment.

Project Achievments:

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

Cumulatively, a total of Shs174.763Billion was disbursed under the GROW Project to the 10 commercial banks. As at 31st December 2025, participating banks had lent out a total of Shs111.10billion to 4,889 beneficiaries across 135 districts/Municipalities and Cities. Of the 4,889 beneficiaries, a total of 3,672 women representing 75.1% received loans ranging from Shs4 to 20 million. For most of the beneficiaries that have received the loan, 40% are engaged in trade and commerce, 36.7% in Agriculture and agribusiness related value chain and 6.4% in construction and engineering among others.

Planned activities for FY 2026/27

i. Finalize procurement and contracting of a capacity building firm to support WEP operations in Northern Uganda. ii. Sign the MoU with Enterprise Uganda and MUBS. iii. Review of the Social Safeguards Capacity of the Ministry. iv. Disburse Grants for GROW beneficiaries.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**203.412**	**255.826**	**0.000**
Total Funding for Project	**203.412**	**255.826**	**0.000**
Total Excluding Arrears	***203.412***	***255.826***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
211102 Contract Staff Salaries	0.00	4,088,700.00	**4,088,700.00**
212101 Social Security Contributions	0.00	1,900,000.00	**1,900,000.00**
212102 Medical expenses (Employees)	0.00	550,000.00	**550,000.00**
221001 Advertising and Public Relations	0.00	2,310,000.00	**2,310,000.00**
221002 Workshops, Meetings and Seminars	0.00	11,139,700.00	**11,139,700.00**
221003 Staff Training	0.00	600,000.00	**600,000.00**

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
221008 Information and Communication Technology Supplies.	0.00	550,000.00	**550,000.00**
221009 Welfare and Entertainment	0.00	200,298.41	**200,298.41**
221011 Printing, Stationery, Photocopying and Binding	0.00	1,370,000.00	**1,370,000.00**
222001 Information and Communication Technology Services.	0.00	268,885.00	**268,885.00**
223001 Property Management Expenses	0.00	70,000.00	**70,000.00**
223003 Rent-Produced Assets-to private entities	0.00	900,000.00	**900,000.00**
225101 Consultancy Services	0.00	70,104,000.00	**70,104,000.00**
227001 Travel inland	0.00	4,674,000.00	**4,674,000.00**
227002 Travel abroad	0.00	500,000.00	**500,000.00**
227004 Fuel, Lubricants and Oils	0.00	400,000.00	**400,000.00**
228002 Maintenance-Transport Equipment	0.00	600,000.00	**600,000.00**
263402 Transfer to Other Government Units	0.00	102,396,000.00	**102,396,000.00**
312221 Light ICT hardware - Acquisition	0.00	690,000.00	**690,000.00**
312235 Furniture and Fittings - Acquisition	0.00	100,000.00	**100,000.00**
Grand Total	**0.00**	**203,411,583.41**	**203,411,583.41**
Total Excluding Arrears	**0.00**	**203,411,583.41**	**203,411,583.41**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 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 FIEFOC2 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 i Agriculture Infrastructure Development ii Agribusiness Development iii Integrated Natural Resources Management

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Agricultural Infrastructure Development AID
The construction for the 04 irrigation schemes of Ngenge Kween District Doho II Butaleja District and Mubuku II Kasese District and Ngenge Oyam District stands at 100percent completion level
Construction of Wadelai irrigation scheme PakwachNebbi District physical progress stands at 936percent The remaining outstanding works of 64percent being construction of secondary canals 4 and 5 and associated structures for Wadelai and the ESS related issues are expected to be finalized by end of December 2025 Arrangements are underway for procurement of a new contractor and supervision consultant to handle the remaining 64percent construction works The bids were submitted to the AfDB for clearance
The utilization level by the beneficiary communities in four schemes is currently 100percent with the exception of Wadelai which is estimated at 64percent To this effect the completed schemes have increased acreage of formal irrigated area by 3060 ha for agriculture systems in the project area This implies that there is increased household incomes and food security due to increased irrigated area with improved crop yields per acre especially for rice maize tomatoes and watermelon in the completed irrigation schemes The average rice yields across the different schemes are estimated at 2800 kg per acre In some of the schemes rice production is undertaken 2 to 3 times a year This has resulted into an average increase of UGX 395833 month per household with improved food security
Each irrigation scheme has an established Farmerbased Management Organization Irrigation Water User Association FBMOsIWUAs This has greatly contributed to enhancement of farmers capacity for sustainable management of the irrigation schemes The benefits in terms of increased production and productivity of major high yield crops especially rice maize tomatoes and water melons has been realized by the farmers

Agribusiness Development Component
The project target of 1000

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Farmer groups and VCA trained in post-harvest handlingmanagement food processing technologies phytosanitary measures product standardization and food safety Processing equipment stainless settling tank centrifugal extractor honey press honey jars strainers refractometer air tight buckets procured and distributed Remedial works functionality improvements and technical backstopping for Wadelai irrigation scheme in Pakwach District Construction of 3No Irrigation scheme infrastructure and facilities of Unyama Sipi and Namalu in the Districts of GuluAmuru Bulambuli and Nakapiripirit to 50percent 75percent and 50percent levels of completion respectively 96 No off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems constructed in 4 regions Northern central Western and eastern regions in Uganda 4No on farm reticulation systems constructed and established in 4 regions Northern central Western and eastern regions in Uganda Monthly site inspection and meetings for construction of 3 irrigation schemes of Namalu Sipi and Unyama in the Districts of Nakapiripirit Bulambuli and GuruAmuru carried out Land acquired for infrastructure and Project Affected Persons PAPs compensated in Unyama Sipi and Namalu and off farm infrastructure for solar powered systems 3 No irrigation schemes of Sipi Namalu Unyama and off farm infrastructure for the solar powered irrigation systems in Northern Western Eastern and Central region technically supervised Implementation of the Environmental and Social Management Plan activities of the 3 Irrigation schemes of Unyama Namalu and Sipi monitored and supervised

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**25.190**	**33.420**	**45.000**
Donor Funding for Project	**109.967**	**81.787**	**30.852**
Total Funding for Project	**135.157**	**115.207**	**75.852**
Total Excluding Arrears	***135.157***	***115.207***	***75.852***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,938.29	208,281.91	**458,220.20**
221001 Advertising and Public Relations	10,000.00	0.00	**10,000.00**
221002 Workshops, Meetings and Seminars	0.00	977,440.25	**977,440.25**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	**10,000.00**
224003 Agricultural Supplies and Services	0.00	3,553,851.60	**3,553,851.60**
225101 Consultancy Services	0.00	1,078,788.70	**1,078,788.70**
225201 Consultancy Services-Capital	2,100,000.00	4,657,000.00	**6,757,000.00**
225202 Environment Impact Assessment for Capital Works	0.00	220,809.11	**220,809.11**
225204 Monitoring and Supervision of capital work	80,000.00	4,720,000.00	**4,800,000.00**
227001 Travel inland	110,105.21	179,016.46	**289,121.66**
227002 Travel abroad	0.00	270,000.00	**270,000.00**
227004 Fuel, Lubricants and Oils	84,789.00	42,395.00	**127,184.00**
228002 Maintenance-Transport Equipment	170,000.00	0.00	**170,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	285,167.50	285,167.50	**570,335.00**
263402 Transfer to Other Government Units	11,890,000.00	0.00	**11,890,000.00**
312139 Other Structures - Acquisition	10,200,000.00	93,774,026.78	**103,974,026.78**
Grand Total	**25,190,000.00**	**109,966,777.30**	**135,156,777.30**
Total Excluding Arrears	**25,190,000.00**	**109,966,777.30**	**135,156,777.30**

Project : 1523 Water for Production Phase II

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng Kimanzi Gilbert Commissioner Water for Production*
Location:	*Country wide*
Total Project Value (Billions)	*530.155*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2027*

Background:

The Project was conceptualized in the FY 2004 2005 under the Directorate of Water Development and has been operational for 14 years The project is in essence a combination of a number of standalone subprojects and multiple interventions which include construction or 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 the Phase I The Water for Production Phase II Project was discussed internally within the Water and Environment Sector Working Group through which it was approved As stated above the project is a combination of many subprojects being implemented under Government of Uganda funding as well as funding from development partners Feasibility studies have been undertaken for the anticipated subprojects under Phase II through various consultancy firms procured for the different assignments Therefore the information given below is an integration of all information currently available about the anticipated subprojects In the feasibility studies of options for potential subprojects 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 realised with the construction of valley tanks earth dams

Objectives:

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 and or Rehabilitation of Water for production infrastructure and facilities Project Management

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

Construction of Rwengaaju irrigation scheme in Kabarole District
Construction of Mabira and Kyenshama Earth dams in the Districts of Mbarara and Kiruhura respectively
Construction of Thirtyfive 35 Solar Powered Irrigation schemes in the districts of Kasanda Kiboga Kalangala Mpigi Kibaale Kalungu Butambala Mityana Gomba Mukono Wakiso Masaka kagadi Buvuma Lwengo Kyankwanzi Nakaseke Hoima Kiryandongo Nakasongola Kayunga Luweero Lyantonde and Rakai respectively
Construction of Thirtythree 33 Valley tanks in the districts of Nakasongola Lwengo Mubende Kasese Sembabule Masaka Kiboga Masindi Gomba and Luweero respectively

Planned activities for FY 2026/27

Feasibility Study for mega irrigation schemes covering Central Uganda completed Feasibility Study and Engineering Designs of Mega irrigation schemes of South Western Uganda completed Feasibility study for Nakasongola Bulk water system completed Design manual for water for production infrastructure and facilities prepared to completion Construction of Geregere dam in Agago district supervised One set of earth moving equipment unit acquired Environmental and Social Impact Assessment for Geregere multi-purpose dam in Agago District conducted On going construction works for Water for Production facilities monitored and supervised Project management and coordinated Community mobilized and sensitized for construction of Geregere dam works in Agago District Social safeguards for construction of Geregere dam works in Agago District monitored Gender and youth mainstreamed for construction of Geregere dam works in Agago District Geregere dam for multipurpose use in Agago District constructed to 30% cumulative progress Rwengaju model village irrigation scheme in Kabarole District constructed to completion Kawumu presidential model village irrigation system and facilities constructed to completion Ongoing works of the Water for Production facilities monitored and supervised for compliance to specifications Resettlement Action Plan RAP for construction of Geregere multi-purpose dam in Agago District implemented

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**12.000**	**19.300**	**15.000**
Donor Funding for Project	**0.000**	**10.000**	**0.000**
Total Funding for Project	**12.000**	**29.300**	**15.000**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***12.000***	***29.300***	***15.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1523 Water for Production Phase II			
211102 Contract Staff Salaries	765,421.68	0.00	**765,421.68**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	0.00	**150,000.00**
212101 Social Security Contributions	77,610.17	0.00	**77,610.17**
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	2,000.00	0.00	**2,000.00**
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	5,085.20	0.00	**5,085.20**
223004 Guard and Security services	60,000.00	0.00	**60,000.00**
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**
225101 Consultancy Services	1,712,000.00	0.00	**1,712,000.00**
225201 Consultancy Services-Capital	1,878,905.86	0.00	**1,878,905.86**
225202 Environment Impact Assessment for Capital Works	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	236,401.13	0.00	**236,401.13**
227001 Travel inland	83,448.88	0.00	**83,448.88**
227004 Fuel, Lubricants and Oils	194,000.00	0.00	**194,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1523 Water for Production Phase II			
228002 Maintenance-Transport Equipment	219,000.00	0.00	**219,000.00**
263402 Transfer to Other Government Units	200,000.00	0.00	**200,000.00**
312139 Other Structures - Acquisition	3,874,677.09	0.00	**3,874,677.09**
312211 Heavy Vehicles - Acquisition	2,200,000.00	0.00	**2,200,000.00**
Grand Total	**12,000,000.00**	**0.00**	**12,000,000.00**
Total Excluding Arrears	**12,000,000.00**	**0.00**	**12,000,000.00**

Project : 1559 Drought Resilience in Karamoja Sub-Region Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner WFP*

Location: *Karamoja Sub-region*

Total Project Value (Billions) *113.692*

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:

Karamoja subregion belongs to the arid and semiarid lands 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 subregion to drought events and climate change impacts

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

Constructed Seven Valley Tanks of Loteteleit ItanyaLoyoroKanyikwar Longorikipii Lochurutu Arengetekai Lokipworanaron Karengese in the Districts of Kotido Karenga Nabilatuk Kaabong and Nakapiripirit; Rehabilitated Two Valley Tanks of Katukumwok and Puno in the Districts of Amudat and Abim respectively Total cumulative storage created is 160000 cubic metres serving 26600 livestock units; Constructed Three 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

Planning design and supervision of Drought Resilience Project in Karamoja Subregion is at investment phase 25percent progress Stakeholder engagement is ongoing for the Environment Impact Assessment development of the Livelihood Restoration Plan and Socioeconomic baseline survey operation and maintenance strategy and livestock interventions

The Social Compliance Auditor submitted the inception and quarterly progress reports Additionally the SCA reviewed and cleared the grievance redress mechanism and consent support documentation

The Free Prior and Informed Consent was discussed with the communities and is awaiting signing pending the no objection from the donor

Environmental project briefs and scoping reports have been submitted by the ESIA consultants The Valuation methodology for the Livelihood Restoration Plan has been submitted to the Chief Government Valuer for clearance Interim water source protection plans have been submitted and the socioeconomic baseline survey tool developed

The hydrogeological survey was completed Preparation of work schedules is ongoing

The design of access roads was completed

The designs for the valley tanks and dams were submitted

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Engineering Designs for two multi purpose earth dams in the Districts of Kotido and Amudat completed to 80PERCENT cumulative progress Engineering Designs for Six surface water reservoirs in KotidoKaabong Amudat and Nakapiripirit districts implemented to 100PERCENT Social Compliance Audit for Drought Resilience project in Karamoja conducted 15 Boreholes drilled for Drought Resilience in Karamoja region under the SIIP Two multi purpose earth dams in the Districts of Kotido and Amudat constructed to 30PERCENT cumulative progress Six surface water storage reservoirs in the Districts of Kotido Kaabong Amudat and Nakapiripirit districts constructed to 100PERCENT completion Water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja implemented Environment and Social Impact Assessement Livelihood Restoration Plan Land survey mapping and determonation of project boundaries of WfP sites and buffer conduced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.000**	**3.000**	**5.000**
Donor Funding for Project	**29.650**	**13.000**	**0.000**
Total Funding for Project	**33.650**	**16.000**	**5.000**
Total Excluding Arrears	***33.650***	***16.000***	***5.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1559 Drought Resilience in Karamoja Sub-Region Project			
211102 Contract Staff Salaries	172,000.00	0.00	**172,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	180,000.00	**180,000.00**
212101 Social Security Contributions	17,200.00	0.00	**17,200.00**
221001 Advertising and Public Relations	12,000.00	0.00	**12,000.00**
221002 Workshops, Meetings and Seminars	0.00	300,000.00	**300,000.00**
221009 Welfare and Entertainment	4,000.00	0.00	**4,000.00**
221011 Printing, Stationery, Photocopying and Binding	8,000.00	0.00	**8,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1559 Drought Resilience in Karamoja Sub-Region Project			
222001 Information and Communication Technology Services.	13,000.00	0.00	**13,000.00**
223004 Guard and Security services	10,000.00	0.00	**10,000.00**
223005 Electricity	2,000.00	0.00	**2,000.00**
223006 Water	2,000.00	0.00	**2,000.00**
225101 Consultancy Services	0.00	850,000.00	**850,000.00**
225201 Consultancy Services-Capital	2,447,800.00	4,247,840.00	**6,695,640.00**
225202 Environment Impact Assessment for Capital Works	0.00	450,000.00	**450,000.00**
225204 Monitoring and Supervision of capital work	120,000.00	0.00	**120,000.00**
227001 Travel inland	70,000.00	0.00	**70,000.00**
227004 Fuel, Lubricants and Oils	77,200.00	0.00	**77,200.00**
228002 Maintenance-Transport Equipment	40,000.00	0.00	**40,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800.00	0.00	**4,800.00**
263402 Transfer to Other Government Units	1,000,000.00	4,796,575.98	**5,796,575.98**
312139 Other Structures - Acquisition	0.00	18,825,534.02	**18,825,534.02**
Grand Total	**4,000,000.00**	**29,649,950.00**	**33,649,950.00**
Total Excluding Arrears	**4,000,000.00**	**29,649,950.00**	**33,649,950.00**

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)	*429.407*

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*4/30/2028*

Background:

Agriculture and livestock production is the mainstay for the Ugandan economy contributing to 49percent of the GDP and employing 80percent 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 rainfed agriculture to increase agricultural production and food security Currently the agricultural production in Uganda is overly dependent on rain This conventional rainfed 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 80percent 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 well being 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 services
Establish management arrangements for Irrigation service delivery
Improved incomes rural livelihoods food security climate resilience and Natural Resource Management

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

5 km of gravel access roads constructed
Two 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:

i Irrigation Services
a 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 No Objection to commence preliminary activities at the dam site The contractor has completed drilling of 12 No 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 Offfarm 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
b Preparation of Micro Catchment Management Plan for the micro catchment around Kabuyanda Irrigation scheme in Isingiro District was completed The NonConsultancy Services for Supporting Communities to Implement Priority catchment Management Measures around Kabuyanda Irrigation Scheme Lot 1 and Matanda Irrigation Scheme Lot 2 was advertised on 26th October 2023
c 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
d RAP implementation for Kabuyanda Irrigation Scheme

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

i Irrigation Services

a 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 No Objection to commence preliminary activities at the dam site The contractor has completed drilling of 12 No 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 Offfarm 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

b Preparation of Micro Catchment Management Plan for the micro catchment around Kabuyanda Irrigation scheme in Isingiro District was completed The NonConsultancy Services for Supporting Communities to Implement Priority catchment Management Measures around Kabuyanda Irrigation Scheme Lot 1 and Matanda Irrigation Scheme Lot 2 was advertised on 26th October 2023

c 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

d RAP implementation for Kabuyanda Irrigation Scheme

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Kabuyanda Dam works in Isingiro District constructed to completion Kabuyanda and Matanda Off Farm Net Work upto the block constructed to 90percent and 50percent completion progress respectively Construction works for Kabuyanda and Matanda Dams and their respective off farm Networks in Isingiro and Kanungu Districts supervised for compliance to specifications Kabuyanda and Matanda Offfarm networks within the block constructed to 50percent and 20percent levels of completion respectively Scheme Roads Scheme Buildings and Sanitation Facilities for Matanda Irrigation Scheme in Kanungu District designed to 100percent completion progress Construction of intrablock networks scheme facilities and scheme roads for Kabuyanda and Matanda Irrigation Schemes supervised Scheme roads Buildings and Sanitation facilities for Kabuyanda and Matanda Irrigation Schemes constructed to completion Matanda Dam for multipurpose use in Kanungu District constructed to 50percent level of completion Environmental and Social Safe guards Implementation for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts supervised Amagoro Irrigation Scheme in Tororo District detailed designed to 75percent level of completion Farmer Led Irrigation Systems in Wakiso Mpigi Mukono Tororo Insingiro Kanungu and Rukungiri Districts Designed Constructed Installed and supervised Design review of Nyimur Irrigation Scheme in Lamwo District undertaken Environmental and Impact Assessment ESIA Studies for Nyimur irrigation scheme in Lamwo District undertaken Amagoro Irrigation scheme in Tororo District detailed designed to 50percent completion level Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts undertaken to 100percent level of completion Environmental and Social Impact Assessment ESIA for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts under taken to 100percent completion progress Environmental and social audits for construction of Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts undertaken Land acquired and Project Affected Persons in the Project Areas Project Areas of Matanda Irrigation scheme in Kanungu District compensated Project implementation supervised and monitored by the District Technical Support team Isingiro Kanungu Lamwo Lira and Tororo National Irrigation Master Plan for Uganda formulated Weather Station Equipment for Kabuyanda and Matanda Schemes in Isingiro and Kanungu Districts supplied and installed Resettlement Action Plans RAP for Enengo and Amagoro Irrigation Schemes in the Districts of RukungiriKanungu and Tororo respectively undertaken

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.660**	**0.000**	**0.000**
Donor Funding for Project	**228.200**	**0.000**	**0.000**
Total Funding for Project	**234.860**	**0.000**	**0.000**
Total Excluding Arrears	***234.860***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1661 Irrigation For Climate Resilience Project Profile			
211102 Contract Staff Salaries	0.00	2,257,443.28	**2,257,443.28**
212101 Social Security Contributions	0.00	225,744.33	**225,744.33**
221001 Advertising and Public Relations	0.00	98,000.00	**98,000.00**
221002 Workshops, Meetings and Seminars	0.00	521,208.39	**521,208.39**
221003 Staff Training	0.00	246,666.86	**246,666.86**
221007 Books, Periodicals & Newspapers	0.00	25,000.00	**25,000.00**
221009 Welfare and Entertainment	0.00	118,400.00	**118,400.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	420,000.00	**420,000.00**
221016 Systems Recurrent costs	0.00	25,900.00	**25,900.00**
224010 Protective Gear	0.00	150,000.00	**150,000.00**
225101 Consultancy Services	0.00	1,108,723.06	**1,108,723.06**
225201 Consultancy Services-Capital	1,000,000.00	16,875,353.17	**17,875,353.17**
225202 Environment Impact Assessment for Capital Works	0.00	1,642,844.40	**1,642,844.40**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	1,535,296.50	**1,535,296.50**
225204 Monitoring and Supervision of capital work	0.00	16,535,520.14	**16,535,520.14**
227001 Travel inland	660,000.00	5,530,969.50	**6,190,969.50**
227004 Fuel, Lubricants and Oils	0.00	308,333.33	**308,333.33**
228002 Maintenance-Transport Equipment	0.00	357,867.00	**357,867.00**
263402 Transfer to Other Government Units	3,000,000.00	20,738,597.06	**23,738,597.06**
312139 Other Structures - Acquisition	1,999,947.00	155,065,486.89	**157,065,433.89**
312221 Light ICT hardware - Acquisition	0.00	200,000.00	**200,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	0.00	4,162,565.80	**4,162,565.80**
312235 Furniture and Fittings - Acquisition	53.00	50,053.00	**50,106.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**6,660,000.00**	**228,199,972.70**	**234,859,972.70**
Total Excluding Arrears	**6,660,000.00**	**228,199,972.70**	**234,859,972.70**

Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. Gilbert Kimanzi- Commissioner Water for Production*
Location:	*Country wide*
Total Project Value (Billions)	*476.73*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2027*

Background:

Agriculture remains the mainstay of Ugandas food security at both the household and national levels and has been a significant contributor to GDP 24percent to export revenues about 48percent as well as providing a livelihood for over 70percent 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 rainfed 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

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

The total number of active sites is 436No Todate 254No sites have been substantially completed benefiting 617106 people and establishing 1000 acres of land for irrigation across the country Another 105No sites are under construction while 77No are under study

Planned activities for FY 2026/27

Solar packages provided for 89 towns in Kiyindi Bukomansimbi Bulo Tojwe Madu Kawafu Lwabenge Lwamata Butemba Nongo Nkoni Mpumudde Lyakajjura Kiryoka Kamengo Nakifuma Batalaangu Migeera Lwemiyaga Kagologolo Kiboga Opoka Kabira Busunju Solar packages provided for KimbuguRwakaraba Masheruka Katukundane Kayonza Karenganyambi and Kabango Land acquired for key infrastructure installations in project towns 50 Management Structures for the irrigation schemes established and trained 50 solar powered irrigation schemes developed in Northern Uganda

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.000**	**4.907**	**6.000**
Donor Funding for Project	**29.000**	**10.000**	**0.000**
Total Funding for Project	**30.000**	**14.907**	**6.000**
Total Excluding Arrears	***30.000***	***14.907***	***6.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1666 Development of Solar Powered Irrigation and Water Supply Systems			
225201 Consultancy Services-Capital	1,000,000.00	0.00	**1,000,000.00**
312139 Other Structures - Acquisition	0.00	29,000,000.00	**29,000,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**1,000,000.00**	**29,000,000.00**	**30,000,000.00**
Total Excluding Arrears	**1,000,000.00**	**29,000,000.00**	**30,000,000.00**

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, Ntungamo, Bushenyi, Sheema, Buhweju,, Rubanda, Rukiga, Kabarole, Kamwenge, Kitagwenda, Ibanda, Bunyangabu, Kyegegwa, Kasese, Bundibugyo, Kiruhura and Kazo*
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:	*6/30/2029*

Background:

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:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

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
2 medium scale irrigation schemes in Bunyangabu and Mitoma constructed
Detailed designs for 4 earth dams in Sembabule, Ntungamo, Kazo and Lyantonde prepared
42 Sustainable management institutions for effective utilization of water for production facilities in the Western Region established
3 Earth Dams in Sembabule, Lyantonde and Ntungamo constructed
36 communal valley tanks constructed in selected parishes in the Western region
50 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 by establishment of the appropriate early warning systems and implementation of draft adaptation actions in the project region

Project Achievments:

Construction of Kooza Valley Tank took place in Kooza Village Kooza Parish Mutukula Town Council Kyotera District serving 2381 livestock units during four dry months
Construction of Burunga Valley Tank was completed in Bwantama Village Kiguma Parish Burunga Sub County in Kazo District also supporting 2381 livestock units throughout the dry season
Solar Powered Irrigation System was constructed in Njarayabana Village Kaina Parish Rwimi Subcounty Bunyangabu District directly benefiting 15 farmers
Solar Powered Irrigation System was implemented in Mitoma District in Nyabubare Village Kayirabwa Parish Rwoburunga Subcounty supporting 20 farmers
Additionally in Rwanya mahembe Town Council the Extension of the Distribution Pipe Network for Mabira Dam reached six neighbouring villages in Mabira Parish benefiting 270 farmers
The Construction of 17 Private Valley Tanks was carried out at individual farms across several districts10 in Sembabule 1 in Kazo 2 in Kitagwenda 3 in Mbarara and 1 in Mbarara City serving a total of 18 livestock farmers

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

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 2NoMedium Scale Irrigation schemes in Bunyangabu and Mitoma Design tender documentation of 4 No earth dams in Sembabule Lyantonde Ntungamo and Kazoor Kiruhura Establish sustainable management institutions or 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 institutionsor 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 3 No Earth dams in the districts of Sembabule Ntungamo and Lyantonde Land acquisition Construction supervision of 3Noearth 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.600**	**5.200**	**5.500**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.600**	**5.200**	**5.500**
Total Excluding Arrears	***4.600***	***5.200***	***5.500***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1787 Water for Production Regional Centre-West Phase II			
211102 Contract Staff Salaries	718,682.00	0.00	**718,682.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.00	0.00	**60,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1787 Water for Production Regional Centre-West Phase II			
212101 Social Security Contributions	71,868.20	0.00	**71,868.20**
221001 Advertising and Public Relations	4,000.00	0.00	**4,000.00**
221003 Staff Training	15,000.00	0.00	**15,000.00**
221009 Welfare and Entertainment	30,000.00	0.00	**30,000.00**
221011 Printing, Stationery, Photocopying and Binding	27,000.00	0.00	**27,000.00**
222001 Information and Communication Technology Services.	22,000.00	0.00	**22,000.00**
223004 Guard and Security services	20,000.00	0.00	**20,000.00**
223005 Electricity	23,250.00	0.00	**23,250.00**
223006 Water	9,500.00	0.00	**9,500.00**
225101 Consultancy Services	110,000.00	0.00	**110,000.00**
225201 Consultancy Services-Capital	402,146.80	0.00	**402,146.80**
225203 Appraisal and Feasibility Studies for Capital Works	650,000.00	0.00	**650,000.00**
227001 Travel inland	80,000.00	0.00	**80,000.00**
227004 Fuel, Lubricants and Oils	216,603.20	0.00	**216,603.20**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	257,500.00	0.00	**257,500.00**
263402 Transfer to Other Government Units	1,822,449.80	0.00	**1,822,449.80**
Grand Total	**4,600,000.00**	**0.00**	**4,600,000.00**
Total Excluding Arrears	**4,600,000.00**	**0.00**	**4,600,000.00**

Project : 1788 Water for Production Regional Centre - North Phase II

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Kimanzi Gilbert*

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Location:	*Apac, Oyam, Lira, Kwania, 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:	*6/30/2029*

Background:

The WfPRCN 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 1440No parishes of Northern Uganda The entire project will be financed by the Government of Uganda GoU through the Ministry of Water and Environment MWE and will be implemented over a fiveyear period The Water for Production Regional Centre North project II will cover three 3 sub regions of Lango Acholi and West Nile consisting of 29No Districts with total population of 7188139 and poverty levels at an average of 28percent which is above the national average of 20percent UBOS 2021 with West Nile Sub Region ranking highest at 35percent The main economic activity in the region is agriculture and the main crops grown include among others millet cassava peas beans sweet potatoes simsim sunflower cotton onions and maize with rice and horticulture irrigated on small scale
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 This project also complements other development projects under the OPM such as NUSAF3 which undertakes integrated development of subwatersheds Development Response to Displacement Impacts Project

Objectives:

Increased area under formal irrigation in the Northern region from 3279 to 3759 hectares by 2027
Increased cumulative water storage the Northern region from 4point605 to 10point055 million cubic meters of water by 2027

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 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 4Nodetailed 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
Output 7 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 2000 to 5000 m3 constructed to support farmers increase storage in the Northern region

Technical description of the project:

The WfPRCNorth 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
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

Project Achievments:

Construction of one surface water reservoirs of capacity 10000m3 is at 70 percent completion rate in Amuru district 9 No production wells sited and drilled for commercial farmers in selected parishes of Northern Uganda 1 No in Agago district 4 No in Omoro district 2 No in Kitgum district 1 No in Arua district and 1No in Oyam district
2 No Surface water reservoirs Ocibi B and Pawinyo each with capacity of 10 000 cubic meters constructed to 100% completion in Amuru and Adjumani districts respectively serving 25 086 livestock
2 No Surface water reservoirs each with capacity of 20 000 cubic meters Oryamai and Aluka East constructed to 85% completion progress in Amolator and Pader districts respectively
11 No individual valley tanks constructed under public private partnership arrangement 5No in Gulu 5 No in Amuru district and 1 No in Pader

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

One multipurpose reservoirs or communal valley tanks of capacity 20000m3 constructed to 19 percent progress in Madiokollo district Offered support for functionality of Water for production facilities in Acholi Lango and West Nile Sub region One Multipurpose dam in Yumbe district constructed to 10 percent progress Equipment management office at bobi yard constructed to 34 percent progress Two production wells constructed for commercial farmers in the Northern region One medium scale Irrigation scheme in Otuke district constructed to 23 percent progress

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.410**	**4.000**	**4.200**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.410**	**4.000**	**4.200**
Total Excluding Arrears	***6.410***	***4.000***	***4.200***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1788 Water for Production Regional Centre - North Phase II			
211102 Contract Staff Salaries	912,047.65	0.00	**912,047.65**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596.00	0.00	**19,596.00**
212101 Social Security Contributions	91,204.77	0.00	**91,204.77**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**
221002 Workshops, Meetings and Seminars	35,000.00	0.00	**35,000.00**
221003 Staff Training	10,000.00	0.00	**10,000.00**
221009 Welfare and Entertainment	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	**40,000.00**
223004 Guard and Security services	13,100.00	0.00	**13,100.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1788 Water for Production Regional Centre - North Phase II			
223005 Electricity	8,000.00	0.00	**8,000.00**
223006 Water	8,000.00	0.00	**8,000.00**
224010 Protective Gear	19,340.84	0.00	**19,340.84**
225101 Consultancy Services	125,000.00	0.00	**125,000.00**
225201 Consultancy Services-Capital	200,000.00	0.00	**200,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000.00	0.00	**1,500,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	75,000.00	0.00	**75,000.00**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	118,963.17	0.00	**118,963.17**
263402 Transfer to Other Government Units	2,944,747.58	0.00	**2,944,747.58**
Grand Total	**6,410,000.00**	**0.00**	**6,410,000.00**
Total Excluding Arrears	**6,410,000.00**	**0.00**	**6,410,000.00**

Project : 1789 Water for Production Regional Centre - East Phase II

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. Okotel Patrick*
Location:	*Eastern uganda*
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*

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2029*

Background:

The Ministry wishes to implement WfPRC E Phase Two Project that will build on the achievements of Water for Production Regional Centre East Project Phase One and contribute to the countrys quest to enhance food security and eradicate poverty by increasing the ability of the poor to raise their household incomes 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 across the Region

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 agro industrial value chain creating jobs in agro industry and increasing the proportion of households that are food secure

Expected Outputs:

Sustainable management institutions for effective utilization of Twenty eight water for production facilities in the project area established
Twenty five valley tanks constructed to support individual farmers to increase storage in the Eastern region
Six Solar Powered Commercial Irrigation Schemes constructed in Tororo Kumi Kaberamaido Mayuge Sironko and Bukwo
Project Coordination and Management
Twenty hectares of catchment areas for water for production facilities protected
Fifteeen Communal valley tanks constructed in selected parishes in the Eastern region
Two Earth dams constructed in Budaka and Amuria
Five Medium Scale Irrigation Schemes constructed in Buyende Butebo Namisindwa Soroti and Bukwo
Detailed Design of three earth dams in Soroti Budaka and Amuria prepared
Detailed Design of five medium scale irrigation schemes in Buyende Butebo Namisindwa Soroti and Bukwo prepared

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The WfPRC E Project Phase two 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
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 one and two and also considering technical feasibility economic viability environmental sustainability and social desirability

Project Achievments:

Construction of one valley tank in Kaliro district is ongoing Progress is at 40percent Construction of One medium scale scheme in Bududa District is ongoing Progress is at 15percent

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Design and tender documentation of Five medium scale irrigation schemes in the Districts of Buyende Butebo Namisindwa Soroti and Bukwo Construction of Five medium scale irrigation schemes in the Districts of Buyende Butebo Namisindwa Soroti and Bukwo Construction of Six 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 Earth dams in the Districts of Soroti Budaka and Amuria Construction of Two Earth dams in the Districts of Budaka and Amuria Design and construction of fifteen Communal valley tanks in selected parishes in the Eastern region Construction twenty five Individual valley tanks to support farmers increase storage in the Eastern region Establish sustainable management institutions for effective utilization of Two earth dams constructed in Budaka and Amuria General Administration and Management Support Construction supervision of Two Earth dams in the Districts of Budaka and Amuria Establish sustainable management institutions for effective utilization of fifteen communal valley tanks constructed in selected parishes Establish sustainable management institutions for effective utilization of Five Medium Scale Irrigation Schemes constructed in Buyende Butebo Namisindwa Soroti and Bukwo Establish sustainable management institutions for effective utilization of Six 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 twenty 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 five medium Scale Irrigation Schemes in Buyende Butebo Namisindwa Soroti and Bukwo Design of Six Solar Powered Irrigation Schemes for Commercial irrigation for priority enterprises in Tororo Kumi Kaberamaido Mayuge Sironko and Bukwo

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.000**	**4.000**	**5.732**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.000**	**4.000**	**5.732**
Total Excluding Arrears	***5.000***	***4.000***	***5.732***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1789 Water for Production Regional Centre - East Phase II			
211102 Contract Staff Salaries	992,534.00	0.00	**992,534.00**
212101 Social Security Contributions	245,300.00	0.00	**245,300.00**
221001 Advertising and Public Relations	50,000.00	0.00	**50,000.00**
221009 Welfare and Entertainment	120,012.00	0.00	**120,012.00**
221011 Printing, Stationery, Photocopying and Binding	70,000.00	0.00	**70,000.00**
222001 Information and Communication Technology Services.	21,500.00	0.00	**21,500.00**
223004 Guard and Security services	65,800.00	0.00	**65,800.00**
223005 Electricity	65,250.00	0.00	**65,250.00**
223006 Water	20,500.00	0.00	**20,500.00**
225201 Consultancy Services-Capital	333,300.00	0.00	**333,300.00**
225203 Appraisal and Feasibility Studies for Capital Works	299,500.00	0.00	**299,500.00**
227001 Travel inland	234,000.00	0.00	**234,000.00**
227004 Fuel, Lubricants and Oils	275,250.00	0.00	**275,250.00**
228002 Maintenance-Transport Equipment	200,000.00	0.00	**200,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	215,108.00	0.00	**215,108.00**
263402 Transfer to Other Government Units	1,791,946.00	0.00	**1,791,946.00**
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 : 1790 Water for Production Regional Centre - Karamoja

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Kimanzi Gilbert, Mr. Olinga James Bonn*

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Location:	*Abim, Amudat, Kaabong, Karenga, Kotido, Moroto, Nabilatuk, Nakapiripirit and Napak*
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:	*6/30/2028*

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 subregion a semiarid zone located in northeastern Uganda is by far the most drought affected region in the country It is largely an agropastoralist area with most of its 13 million population obtaining income from livestock The subregion 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

Objectives:

To 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

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

5No earth dams namely constructed 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 76 million cubic metres serving up to 15 parishes in Karamoja Subregion
86No communal valley tanks constructed creating 118 million cubic metres and benefiting over 90 parishes in the subregion
23No 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 subregion
5No smallscale 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 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 Water for Production Regional Centre Karamoja Project is therefore consistent with the Vison 2040 NDP III and the AGI development agenda as well as the Strategic Plans and the National Irrigation Policy The WfPRCK 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
The NRM 2021 2026 manifesto also seeks to secure the future of all Ugandans by creating jobs and wealth for all Ugandans especially the youth aged 1830 years either unemployed or employed in the informal sector through skilling the youth and women to create productive jobs as well as scaling up our efforts to support the 69percent homesteads in subsistence farming to commercialize and create wealth for themselves and raise household incomes The WfPRCK Project will directly contribute to the implementation of the manifesto commitments through transformation of agriculture as a business and thereby wealth creation for beneficiary farmers and other players in the agroindustry along the agricultural value chain as well as private sector through jobs accruing from consultancy works services and supply contracts awarded through the project

Project Achievments:

Commenced remedial works on two 2 multipurpose dams of Kobebe and Arechek in Moroto and Napak District Respectively This will improve on their functionality after completion
Kawomeri and Arechek dams in Abim and Napak rehabilitated
Water source protection plan for Longoromit dam in Kaabong prepared

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Repair and maintenance of specialised machinery and Earth moving equipments completed Nakichumet bulk water infrastructure system in Napak designed up to 15percent Ministry of water and Environment regional office in Karamoja subregion constructed Perimeter wall around the Water for Production Regional Centre Karamoja equipment yard in Kotido district constructed Two 2 communal valley tanks in Amudat and Kotido districts rehabilitated to improve on their functionality Longorikipi Lokitumo and Chosan solar powered irrigation systems maintained Longor Multi purpose dam in Kotido district rehabilitated Cumulative progress 20percent Two 2no production wells in the Karamoja Subregion drilled and constructed Performance of Kawomeri in Abim dam and Kailong dam in Kotido district improved Construction of water for production facilities effectively monitored and supervised Environment Impact Assessment EIA certificates for Water for Production facilities in the Karamoja region acquired Two 2 Medium Scale Irrigation Schemes in Amudat and Karenga districts designedup to 30percent Project coordinated and managed

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.270**	**4.000**	**6.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.270**	**4.000**	**6.000**
Total Excluding Arrears	***4.270***	***4.000***	***6.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1790 Water for Production Regional Centre - Karamoja			
211102 Contract Staff Salaries	410,000.00	0.00	**410,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.00	0.00	**70,000.00**
212101 Social Security Contributions	41,000.00	0.00	**41,000.00**
221001 Advertising and Public Relations	8,000.00	0.00	**8,000.00**
221002 Workshops, Meetings and Seminars	20,000.00	0.00	**20,000.00**
221003 Staff Training	80,000.00	0.00	**80,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1790 Water for Production Regional Centre - Karamoja			
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	40,000.00	0.00	**40,000.00**
221011 Printing, Stationery, Photocopying and Binding	15,000.00	0.00	**15,000.00**
222001 Information and Communication Technology Services.	6,000.00	0.00	**6,000.00**
223004 Guard and Security services	59,400.00	0.00	**59,400.00**
223005 Electricity	2,000.00	0.00	**2,000.00**
223006 Water	2,600.00	0.00	**2,600.00**
224010 Protective Gear	50,000.00	0.00	**50,000.00**
225201 Consultancy Services-Capital	1,065,000.00	0.00	**1,065,000.00**
225202 Environment Impact Assessment for Capital Works	40,000.00	0.00	**40,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	80,000.00	0.00	**80,000.00**
225204 Monitoring and Supervision of capital work	90,000.00	0.00	**90,000.00**
227001 Travel inland	80,000.00	0.00	**80,000.00**
227004 Fuel, Lubricants and Oils	205,000.00	0.00	**205,000.00**
228001 Maintenance-Buildings and Structures	334,000.00	0.00	**334,000.00**
228002 Maintenance-Transport Equipment	70,000.00	0.00	**70,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	125,000.00	0.00	**125,000.00**
263402 Transfer to Other Government Units	1,273,000.00	0.00	**1,273,000.00**
281401 Rent	60,000.00	0.00	**60,000.00**
Grand Total	**4,270,000.00**	**0.00**	**4,270,000.00**
Total Excluding Arrears	**4,270,000.00**	**0.00**	**4,270,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1791 Water for Production Regional Centre - Central

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner WFP*
Location:	*Bulisa Hoima Kagadi Kikuube Kiryandongo Kakumiro Kibaale Kyankwanzi Masindi Nakasongola Kiboga Mityana Nakaseke Wakiso Mubende Butambala Kassanda luwero Mpigi Mukono Kalungu Buikwe Bukomansimbi Buvuma Kalangala lwengo Masaka Gomba and Kayunga*
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:

Uganda is affected by climate change which has been 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 such as droughts floods landslides windstorms and hailstorms destroy annually vast acreages of crops and livestock leading to 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 The Central and Bunyoro sub Regions of Uganda covering 29 No Districts of Bulisa Hoima Kagadi Kikuube Kiryandongo Kakumiro Kibaale Kyankwanzi Masindi Nakasongola Kiboga Mityana Nakaseke Wakiso Mubende Butambala Kassanda luwero, Mpigi Mukono Kalungu Buikwe Bukomansimbi Buvuma Kalangala lwengo Masaka Gomba and Kayunga and 2093 No parishes have also not been spared as they face high water stress characterized by low erratic and unpredictable rainfall Due to climate change these events have recently been increasing in magnitude frequency and duration

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Objectives:

Increased access to water for increased agricultural production and productivity

Expected Outputs:

Output 1 Detailed Designs of 4No Medium Scale Irrigation Schemes in Butambala Gomba Kayunga Masaka and Mubendeprepared
Output 2 Project coordination and Management
Output 3 2No Medium Scale Irrigation Schemes in Butambala Gomba and Kayunga constructed
Output 4 5No Solar powered commercial irrigation schemes constructed in Mubende Buikwe Kikuube Bukomansimbi Masindi
Output 5 4No Detailed Design of earth dams in Mubende Masindi Luwero and Bukomansimbi prepared
Output 6 50No Valley tanks of between 2000 to 50000cubic meters constructed to support individual farmers to increase storage in the Central and Bunyoro regions
Output 7 45No Sustainable management institutions for effective utilization of water for production facilities in project area established
Output 8 3No Earth dams constructed in Mubende Bukomansimbi and Luwero
Output 9 35No Communal valley tanks constructed in selected parishes in the Central and Bunyoro regions
Output 10 20 hectares of catchment areas for water for production facilities protected

Technical description of the project:

The WfPRC Central Project shall take responsibility for implementation of the earth dams valley tanks small and medium scale irrigation schemes in the Central and Bunyoro sub 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

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Sited 3 production wells in the districts of Nakaseke 2 and wakiso 1 and drilled two 2 in Nakaseke and Wakiso.
Commenced construction of one surface water reservoir in Kalungu district and progress is at 60percent
Excavation of Kikoota valley tank completed

Planned activities for FY 2026/27

Design and tender documentation of 4no Medium Scale Irrigation Schemes in Butambala Gomba Kayunga and Mubende General Administration and Coordination Monitoring and Evaluation of ongoing and completed Water for Production projects in the region Acquisition of Office supplies and maintenance of project vehicles Construction of 2No Medium scale irrigation schemes in Butambala Gomba and Kayunga Design of 5No Solar powered irrigation Schemes for commercial irrigation for priority enterprises in Mubende Buikwe Kikuube Bukomansimbi Masindi Construction of 5No Solar Powered Irrigation Schemes for Commercial irrigation for priority enterprises in Mubende Buikwe Kikuube Bukomansimbi Masindi Construction of 10 No Production wells in selected parishes in the Central and Bunyoro regions Design of 4No Earth dams in Mubende Masindi Luwero and Bukomansimbi Construction 50No Individual valley tanks to support farmers increase storage in the Central and Bunyoro regions Establish sustainable management institutions for effective utilization of the 5No solar powered Irrigation schemes constructed in Mubende Buikwe Kikuube Bukomansimbi Masindi Establish sustainable management institutions for effective utilization of the 3No Earth dams in Mubende Bukomansimbi and Luwero Establish sustainable management institutions for effective utilization of 35No communal Valley tanks in selected parishes in the Central and Bunyoro regions Establish sustainable management institutions for effective utilization of the 2No Medium Scale Irrigation Schemes in Butambala Gomba and Kayunga Training and capacity building of key stakeholders in sustainable management of the constructed Water for Production facilities Construction supervision of 3No earth dams in Mubende Bukomansimbi and Luwero Construction of 3No earth dams in Mubende Bukomansimbi and Luwero Land acquisition Design and Construction of 35No communal valley tanks in selected parishes in the Central and Bunyoro regions Maintenance of specialized Machinery 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 seedlings and pasture along the buffer zones near water for production reservoir sites

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.440**	**4.200**	**6.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.440**	**4.200**	**6.000**
Total Excluding Arrears	***4.440***	***4.200***	***6.000***

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1791 Water for Production Regional Centre - Central			
211102 Contract Staff Salaries	752,709.12	0.00	**752,709.12**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.00	0.00	**50,000.00**
212101 Social Security Contributions	75,270.91	0.00	**75,270.91**
221001 Advertising and Public Relations	5,000.00	0.00	**5,000.00**
221003 Staff Training	50,000.00	0.00	**50,000.00**
221007 Books, Periodicals & Newspapers	8,000.00	0.00	**8,000.00**
221008 Information and Communication Technology Supplies.	80,000.00	0.00	**80,000.00**
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**
225101 Consultancy Services	300,000.00	0.00	**300,000.00**
225204 Monitoring and Supervision of capital work	150,000.00	0.00	**150,000.00**
227001 Travel inland	94,829.84	0.00	**94,829.84**
227004 Fuel, Lubricants and Oils	120,000.00	0.00	**120,000.00**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	140,000.00	0.00	**140,000.00**
263402 Transfer to Other Government Units	2,474,790.13	0.00	**2,474,790.13**
Grand Total	**4,440,000.00**	**0.00**	**4,440,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**4,440,000.00**	**0.00**	**4,440,000.00**

Project : 2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. Kimanzi Gilbert*
Location:	*Across the country*
Total Project Value (Billions)	*904.56*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

In 2018 HE the President of Uganda directed the Ministry of Finance Planning and Economic Development MofPED and Ministry of Water and Environment MWE to work with M or s Nexus Green Ltd of the United Kingdom to secure financing from UK Export Finance to purchase solar pumps from the latter Company aimed at development of solar powered water supply systems across the country Accordingly MWE engaged Nexus Green Limited to implement the Development of Solar Powered Water Supply and Irrigation Systems Project Phase I that targeted to establish 687No solar powered water supply and irrigation systems across the country The project was approved by Parliament in 2019 The Financing Agreement with UK Export Finance was signed in February 2021 and the project became effective in July 2021 The project is currently ongoing with funding from the UK Export Finance and Government of Uganda under a Design and Build modality with Nexus Green Limited as the Developer or Contractor

The project intends to provide at least one system per constituency water supply or irrigation across the country The primary enterprise for the irrigation schemes under the project has been horticulture targeting an average of 5ha of land per scheme The project targeted to use renewable solar energy to motorize pumps which presents minimal costs in operation and maintenance For each system the project has been establishing key infrastructure namely i Intake works at water sources swamps lakes boreholes rivers and streams ii a solar pumping system and corresponding accessories for motorizing pumps iii a transmission pipeline to an elevated storage reservoir iv water distribution to strategic points of use and v for irrigation sites drip sprinkler and rain spray systems have been prioritized for the on farm irrigation technology To date 145No sites have been substantially completed 157No sites are under construction and another 214No are at various stages of study pre feasibility feasibility

Objectives:

To contribute to increased yield of coffee production by 25 percent through provision of water for irrigation in the project areas

Expected Outputs:

Output 1 700No Solar Powered Irrigation and Water Supply Systems developed
Output 2 Project Coordination and Management Support

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project shall target the development of 700No Solar Powered Irrigation and Water supply Schemes across the country The project will target progressive farmers engaged in production of high value crops prioritizing coffee and horticulture to enhance their agricultural production and productivity The project shall also deliver water for other agricultural productive uses such as livestock watering etc in the vicinity of these irrigation schemes on a case by case basis The project will primarily contribute another 10 500 acres of irrigable land across the country and boost commercial coffee and horticulture production among other benefits
Target beneficiaries must i have proven and documented access to over 10 acres of available land for development to leverage economies of scale ii already be engaged in coffee or horticulture production and iii have a reliable water source with sufficient quantity above 5m3hr discharge in the vicinity of the farm For each system households in the water source vicinity shall be considered in the project design as potential beneficiaries as shall be guided by the targeted financing envelope for each scheme Field assessments have been undertaken for over 700No beneficiary farmers for development under the project
Following the finalization of the detailed designs the project shall establish key irrigation infrastructure for each site This shall include intake works at water sources swamps lakes drilled boreholes rivers and streams a solar pumping system and corresponding accessories a transmission line to an elevated storage reservoir which then delivers water by gravity to farm gates for use The project shall capitalize on the use of the renewable low maintenance cost solar energy for motorizing pumps to supply the required water for irrigation

Project Achievments:

The project will start in FY2026 27

Planned activities for FY 2026/27

Design of 700No Solar Powered Irrigation and Water Supply Schemes Construction supervision of 700No Solar Powered Irrigation and Water Supply Systems by the Owners Engineer Construction of 700No Solar Powered Irrigation Schemes Project Coordination and Management Support

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.000**	**0.000**	**0.000**
Donor Funding for Project	**126.983**	**0.000**	**0.000**
Total Funding for Project	**127.983**	**0.000**	**0.000**
Total Excluding Arrears	***127.983***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II			
221003 Staff Training	10,900.00	0.00	**10,900.00**
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**
225101 Consultancy Services	39,650.00	0.00	**39,650.00**
225204 Monitoring and Supervision of capital work	300,000.00	0.00	**300,000.00**
227001 Travel inland	299,450.00	0.00	**299,450.00**
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	0.00	126,983,300.00	**126,983,300.00**
Grand Total	**1,000,000.00**	**126,983,300.00**	**127,983,300.00**
Total Excluding Arrears	**1,000,000.00**	**126,983,300.00**	**127,983,300.00**

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

Vote Function: 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) *400*

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Start Date:	*7/1/2016*
Completion Date:	*6/30/2027*

Background:

The FIEFOC2 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 i Agriculture Infrastructure Development ii Agribusiness Development iii Integrated Natural Resources Management

Project Achievments:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Agricultural Infrastructure Development AID
The construction for the 04 irrigation schemes of Ngenge Kween District Doho II Butaleja District and Mubuku II Kasese District and Ngenge Oyam District stands at 100percent completion level
Construction of Wadelai irrigation scheme PakwachNebbi District physical progress stands at 936percent The remaining outstanding works of 64percent being construction of secondary canals 4 and 5 and associated structures for Wadelai and the ESS related issues are expected to be finalized by end of December 2025 Arrangements are underway for procurement of a new contractor and supervision consultant to handle the remaining 64percent construction works The bids were submitted to the AfDB for clearance
The utilization level by the beneficiary communities in four schemes is currently 100percent with the exception of Wadelai which is estimated at 64percent To this effect the completed schemes have increased acreage of formal irrigated area by 3060 ha for agriculture systems in the project area This implies that there is increased household incomes and food security due to increased irrigated area with improved crop yields per acre especially for rice maize tomatoes and watermelon in the completed irrigation schemes The average rice yields across the different schemes are estimated at 2800 kg per acre In some of the schemes rice production is undertaken 2 to 3 times a year This has resulted into an average increase of UGX 395833 month per household with improved food security
Each irrigation scheme has an established Farmerbased Management Organization Irrigation Water User Association FBMOsIWUAs This has greatly contributed to enhancement of farmers capacity for sustainable management of the irrigation schemes The benefits in terms of increased production and productivity of major high yield crops especially rice maize tomatoes and water melons has been realized by the farmers

Agribusiness Development Component
The project target of 1000

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Farmer groups and VCA trained in postharvest handlingandmanagement food processing technologies phytosanitary measures product standardization and food safety Processing equipment stainless settling tank centrifugal extractor honey press honey jars strainers refractometer air tight buckets procured and distributed Remedial works functionality improvements and technical backstopping for Wadelai irrigation scheme in Pakwach District Construction of 3No Irrigation scheme infrastructure and facilities of Unyama Sipi and Namalu in the Districts of GuluandAmuru Bulambuli and Nakapiripirit to 50percent 75percent and 50percent levels of completion respectively 96 No offfarm Irrigation Infrastructure and facilities for solar powered irrigation systems constructed in 4 regions Northern central Western and eastern regions in Uganda 4No on farm reticulation systems constructed and established in 4 regions Northern central Western and eastern regions in Uganda Monthly site inspection and meetings for construction of 3 irrigation schemes of Namalu Sipi and Unyama in the Districts of Nakapiripirit Bulambuli and GuruandAmuru carried out Land acquired for infrastructure and Project Affected Persons PAPs compensated in Unyama Sipi and Namalu and off farm infrastructure for solar powered systems 3 No irrigation schemes of Sipi Namalu Unyama and off farm infrastructure for the solar powered irrigation systems in Northern Western Eastern and Central region technically supervised Implementation of the Environmental and Social Management Plan activities of the 3 Irrigation schemes of Unyama Namalu and Sipi monitored and supervised

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.120**	**0.000**	**0.000**
Donor Funding for Project	**17.100**	**0.000**	**0.000**
Total Funding for Project	**18.220**	**0.000**	**0.000**
Total Excluding Arrears	***18.220***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
211102 Contract Staff Salaries	717,590.46	960,000.00	**1,677,590.46**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.00	209,867.00	**234,867.00**

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
212101 Social Security Contributions	167,759.05	0.00	**167,759.05**
221001 Advertising and Public Relations	5,000.00	100,000.00	**105,000.00**
221002 Workshops, Meetings and Seminars	0.00	290,000.00	**290,000.00**
221007 Books, Periodicals & Newspapers	5,000.00	20,000.00	**25,000.00**
221008 Information and Communication Technology Supplies.	7,500.00	50,000.00	**57,500.00**
221009 Welfare and Entertainment	8,500.00	80,000.00	**88,500.00**
221011 Printing, Stationery, Photocopying and Binding	9,500.00	50,000.00	**59,500.00**
221012 Small Office Equipment	0.00	20,000.00	**20,000.00**
221014 Bank Charges and other Bank related costs	0.00	20,000.00	**20,000.00**
223005 Electricity	4,000.00	0.00	**4,000.00**
223006 Water	4,000.00	0.00	**4,000.00**
224003 Agricultural Supplies and Services	0.00	1,000,500.00	**1,000,500.00**
225201 Consultancy Services-Capital	0.00	10,581,300.00	**10,581,300.00**
225204 Monitoring and Supervision of capital work	0.00	1,050,000.00	**1,050,000.00**
227001 Travel inland	131,500.00	679,533.00	**811,033.00**
227004 Fuel, Lubricants and Oils	34,650.49	257,000.00	**291,650.49**
228002 Maintenance-Transport Equipment	0.00	300,000.00	**300,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	80,000.00	**80,000.00**
312216 Cycles - Acquisition	0.00	306,600.00	**306,600.00**
312221 Light ICT hardware - Acquisition	0.00	44,400.00	**44,400.00**
312412 Cultivated Plants - Acquisition	0.00	1,000,800.00	**1,000,800.00**
Grand Total	**1,120,000.00**	**17,100,000.00**	**18,220,000.00**

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**1,120,000.00**	**17,100,000.00**	**18,220,000.00**

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

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Okurut David*
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:	*6/30/2027*

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 information

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:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

The project is in the 8th year of implementation Since project inception a total of 55131 hectares ha of degraded wetlands have been demarcated and restored representing 856percent achievement against the End of Project EOP target on restoration
A total of 4009ha of associated catchment area have been restored against the EOP of 11630 representing 34percent achievement The continuous engagement and involvement of District Local Governments DLGs especially in leading wetland and catchment restoration activities have led to significant improvements
The alternative livelihoods interventions implemented by the project has so far benefited 35454 households 47percent out of the LOP target of 75000 households a 30percent increase from 13121 households in 2023 Against the EOP of 800000 the project so far directly benefited 177685 people 62153F 115532M representing 22percent achievement
Through the development and dissemination of bulletins and radio shows the project has enabled 137percent of the target population to be reached with improved climate and early warning information including on drought severe storms warnings

Planned activities for FY 2026/27

World wetlands day and 4 conservation days commemorated 1 wetland resources knowledge and information product education and awareness materials produced Water and Environment Week supported 150 households former wetland users supported with alternative livelihood options in 24 GCF districts 200 Km of wetlands boundaries demarcated in 12 GCF projects Rubirizi buhweju mitooma Kanungu Rukiga and ntungamo in east Kaliro Budaka Butebo Ngora Kumi and Mbale 6500 ha restored in 24 GCF districts vide budaka Butebo Butaleja KibukuKumi Pallisa Ngora Bukedea Namutumba Mbale TororoSheema Bushenyi Ntungamo BuhwejuKabale KisoroRukigaRubirizi Rukungiri mitoomaKanungu andRubanda

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.000**	**5.000**	**6.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.000**	**5.000**	**6.000**
Total Excluding Arrears	***4.000***	***5.000***	***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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
211102 Contract Staff Salaries	636,364.00	0.00	**636,364.00**
212101 Social Security Contributions	63,636.00	0.00	**63,636.00**
221011 Printing, Stationery, Photocopying and Binding	44,100.00	0.00	**44,100.00**
221017 Membership dues and Subscription fees.	342,300.00	0.00	**342,300.00**
225204 Monitoring and Supervision of capital work	872,400.00	0.00	**872,400.00**
227004 Fuel, Lubricants and Oils	44,100.00	0.00	**44,100.00**
228002 Maintenance-Transport Equipment	39,800.00	0.00	**39,800.00**
263402 Transfer to Other Government Units	1,957,300.00	0.00	**1,957,300.00**
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**

Project : 1697 National Wetlands Restoration Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *David Okurut*

Location: *Across uganda*

Total Project Value (Billions) *67.1*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2027*

Background:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

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 156percent in 1994 to 2630770ha 109percent in 2008 and now estimated at 2029090ha 84percent by 2016 indicating a loss of over 1728450ha representing 44percent WMD Joint Sector Review Report 20152016 At this present rate of wetlands degradation at 75210ha 225percent per year Kanabahita 2001 FAO 2010 AryamanyaMugisha 2011 projected that by 2040 the country will remain with only 374470ha 16percent 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 70percent times the current restoration rate therefore requires scaling up of the restoration efforts countrywide to increase wetland coverage

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:

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:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

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 8000ha 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 Achievments:

As of FY 2020to21 to march 2025 441km of critical wetland boundaries have been demarcated out of the original project target of 2500km of wetlands demarcated and gazetted This implies just a minimal achievement of 18percent of the original target
161395 ha of degraded sections of wetlands have been restored out of the project target of 31000ha of wetlands restored This implies an achievement of 52percent of the project target

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

1 wetland biodiversitybased ecotourism site developed in Lubigi wetland Wakiso and Kampala Biodiversity based ecotourism sites along Nabajuzi Ramsar site revived 2 wetland Eco parks established in the 2 cities NakayibaMasaka City and LubijiKampala Appropriate infrastructure for the proposed 2 ecoparks including walk boards education centres Eco hotels and other recreation facilities designed Construction of the different infrastructure components in the ecopark based on the designs initiated 2 wetland management plans for wetlands in the designated ecoparks developed 6000ha of wetlands under management plans including sections of Muzizi wetland system Kyaterekera SCKagadi district 1500ha Lwajjali wetland in SeetaNamuganga SCMukono2500ha Section of Sezibwa wetland in Ngogwe SCBuikwe2000ha Economically viable and sustainable wetland based livelihoods and income generating interventions introduced for 4 community groups around designated ecoparks 4 capacity building engagements of the established community groups undertaken Startup support to 4 community groups provided The performance of the established enterprises monitored and documented 200 Km of wetlands boundaries demarcated in Muzizi Aswa mayanja and Lumbuye wetland systems 5000 ha of the degraded wetlands in Masaka and Kampala restored in preparation for establishment of 2 ecoparks respectively 6500 Ha of wetlands restored along 10 wetland systems Lumbuye Kibimba Awoja Sezibwa Mpanga Muzizi Mayanja Enyau Tochi Aswa 100 Client plots groundtruthed and mapped District wetland maps for Muzizi and Mpanga Wetland Systems groundtruthed mapped printed and distributed Intact wetland sections in the 2 cities of Masaka and Kampala designated for establishment of ecoparks mapped A research and monitoring strategy for the 2 proposed ecoparks designed Research on the performance of the 2 ecoparks and ecosystem recovery undertaken Research for innovation and value addition to wetland products strengthened Carbon stock and green house gases in peatlands and other wetlands assessed Mayanja wetland deignated as a Ramsar site Muzizi wetlands designated as a wetland reserve Mapping of the intact wetland sections in the 2 cities of Masaka and Kampala designated for establishment of ecoparks 23000ha of the current Intact wetlands in the 2 cities of Masaka and Kampala designated for establishment of ecoparks maintaine

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.608**	**5.000**	**7.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.608**	**5.000**	**7.000**
Total Excluding Arrears	***4.608***	***5.000***	***7.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1697 National Wetlands Restoration Project			
211102 Contract Staff Salaries	607,272.73	0.00	**607,272.73**
212101 Social Security Contributions	60,727.27	0.00	**60,727.27**
221001 Advertising and Public Relations	26,100.00	0.00	**26,100.00**
221002 Workshops, Meetings and Seminars	11,700.00	0.00	**11,700.00**
221008 Information and Communication Technology Supplies.	18,000.00	0.00	**18,000.00**
221011 Printing, Stationery, Photocopying and Binding	18,000.00	0.00	**18,000.00**
224011 Research Expenses	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	580,560.00	0.00	**580,560.00**
227001 Travel inland	38,400.00	0.00	**38,400.00**
227004 Fuel, Lubricants and Oils	43,500.00	0.00	**43,500.00**
263402 Transfer to Other Government Units	3,103,940.00	0.00	**3,103,940.00**
Grand Total	**4,608,200.00**	**0.00**	**4,608,200.00**
Total Excluding Arrears	**4,608,200.00**	**0.00**	**4,608,200.00**

Project : 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Mugabi Stephen David*

Location: *Kayunga, Buikwe, Jinja and Kamuli*

Total Project Value (Billions) *180.081*

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*

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Background:

The Government of Uganda entered the Indemnity Agreement with IDAWorld Bank in July 18 2007 where International Development Association committed to be a Partial Risk Guarantor to Uganda for the financing of the Bujagali Hydropower Project of 250MW The Indemnity Agreement required the Government of Uganda to prepare and implement a Sustainable Management Plan SMP 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 as included in the Kalagala Falls Site

Construction of the Isimba Hydropower Project which is located 20 Km downstream of Kalagala Falls Site required the Government of Uganda and International Development Association 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

i Set aside the Kalagala Falls Site exclusively to protect its natural habitat and environmental and spiritual values in conformity with sound social and environmental standards acceptable to the Association

ii 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

iii Not develop power generation that could adversely affect the abovestated protection of the Kalagala Falls Site without the prior agreement of the Association

iv Conserve through a sustainable management program and longterm 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

v Adopt and maintain a mechanism satisfactory to the Association that ensures legallybinding and longterm 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

Vote Function: 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 gazettement 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 Achievments:

Carried out demarcation of 39km along Lake Kwania and River Nile comprising 20km along Lake Kwania in Chawente and Nambieso Sub counties in Kwania District and 19km of the River Nile protection buffer zone in Kisozi Sub County in Kamuli District
Carried out predemarcation activities in a total of 11 Sub counties in Kwania Dokolo Buikwe and Kayunga Districts These Sub counties include Chawente Ayabi and Nambieso sub counties in Kwania District Adeknino and Kwera Sub counties in Dokolo District Njeru Wakisi and Nyenga Sub counties in Buikwe District and Busaana Nazigo and Kayonza Sub counties in Kayunga District
Prepared 3 River bank and lakeshore Integrated Gender Responsive Management Plans for Kamuli Kayunga and Kwania Districts
Carried out assessment of degraded hilly and mountainous areas in 9 districts including Mbale Sironko Bulambuli Kapchorwa Kween Bukwo Bududa Manafwa and Namisindwa
Undertook compliance monitoring of a 55km demarcated riverbank protection buffer zone in Jinja
Carried out compliance monitoring of a 200ha restored River Nile protection buffer zone in Jinja District
Undertook monitoring of environmental and social safeguards in Kayunga Buikwe and Jinja Districts

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Procure and install 12100 concrete pillars to mark 1210 Km of boundaries of forest reserves along River Nile Procure plant and manage 3012592 indigenous and fastgrowing tree seedlings to restore 5714 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 1256 Ha of degraded sections of fisheries and other aquatic habitats within the KIFSCA using 4518888 aquatic native seedlings Construct and maintain 40 Km of contours and inchannels 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 ecotourism trails established to link communitybased 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 8741 Ha of riverbanks and demarcate 2080 Km of the protection zone of River Nile using 3496416 bamboo and indigenous tree seedlings Procure and install 20800 concrete pillars to demarcate the protection zone of 2080 Km of the River Nile Protection zone Hire one 1 consultancy firm to engage national district subcounty and community stakeholders on the gazettment of the entire River Nile as Special Conservation Area Conduct 20 multiinstitutional 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 1712 affected persons and 20 institutions with noncompatible activities within the KIFSCA in line with the Livelihood Restoration Plan LRP Establish 40 sustainable communitybased forest enterprises in 40 parishes adjacent to the forest reserves Establish 20 communitybased fisheries enterprises in 20 parishes adjacent to River Nile Establish 20 new communitybased 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 Unmanned 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 midterm and 1 end of project reviews to guide project implementation and document lessons

Project Funding Allocations:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**7.584**	**7.379**	**9.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.584**	**7.379**	**9.000**
Total Excluding Arrears	***7.584***	***7.379***	***9.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)			
221008 Information and Communication Technology Supplies.	150,000.00	0.00	**150,000.00**
225101 Consultancy Services	1,700,000.00	0.00	**1,700,000.00**
225204 Monitoring and Supervision of capital work	600,000.00	0.00	**600,000.00**
227001 Travel inland	793,800.00	0.00	**793,800.00**
227004 Fuel, Lubricants and Oils	150,000.00	0.00	**150,000.00**
228002 Maintenance-Transport Equipment	190,000.00	0.00	**190,000.00**
263402 Transfer to Other Government Units	4,000,000.00	0.00	**4,000,000.00**
Grand Total	**7,583,800.00**	**0.00**	**7,583,800.00**
Total Excluding Arrears	**7,583,800.00**	**0.00**	**7,583,800.00**

Vote Function: 02 Directorate of Water Resources Management

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: *Commissioner WRMD*

Location: *Arua, Mbale, Bushenyi, and Gulu*

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

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:	*6/30/2028*

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 hydrologicalor 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 capacit

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 Achievments:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Catchment Management planning is key in promoting integrated planning development and management of water and related resources the Plans provide for coordinated and holistic management and development of water resources with active participation of all Stakeholders Catchment management plans for Nyamugasani and Kafu have been completed whereas the plans for Akweng and Ssezibwa catchments are at 90percent completion level2 surface water 5 groundwater monitoring stations constructed to constructed to 100percent

The activities have been implemented through contracts lots 14 indicated below

Lot 1 Lwakhakha Catchment The overall implementation is at 100percent and all the interventions have been implemented Currently the service provider is continuing with OandM of the interventions preparing asbuilt drawings and finalising exchange visits

Lot 2AswaII Catchment The overall implementation is at 954percent and the service provider is working to finalise the stabilisation of the identified weak sections of the riverbanks as well as continuing to maintain the already completed interventions This work is expected to be completed by the end of July 2025

Planned activities for FY 2026/27

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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.920**	**0.000**	**0.000**
Donor Funding for Project	**11.100**	**0.000**	**0.000**
Total Funding for Project	**13.020**	**0.000**	**0.000**
Total Excluding Arrears	***13.020***	***0.000***	***0.000***

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)			
211102 Contract Staff Salaries	264,206.38	0.00	**264,206.38**
212101 Social Security Contributions	26,420.64	0.00	**26,420.64**
221009 Welfare and Entertainment	18,000.00	0.00	**18,000.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
225201 Consultancy Services-Capital	0.00	11,080,000.00	**11,080,000.00**
225202 Environment Impact Assessment for Capital Works	0.00	20,000.00	**20,000.00**
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
227001 Travel inland	80,000.00	0.00	**80,000.00**
227004 Fuel, Lubricants and Oils	40,000.00	0.00	**40,000.00**
228002 Maintenance-Transport Equipment	30,000.00	0.00	**30,000.00**
263402 Transfer to Other Government Units	1,341,372.99	0.00	**1,341,372.99**
Grand Total	**1,920,000.00**	**11,100,000.00**	**13,020,000.00**
Total Excluding Arrears	**1,920,000.00**	**11,100,000.00**	**13,020,000.00**

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*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2028*

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 offfarm 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 microhydro power 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 gulley 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 on

Objectives:

Improved quality and quantity of Ugandas water resources Improved capacity to regulate and manage water resources

Expected Outputs:

Output 1 Catchment Management Plans developed
Output 2 Infrastructure and management measures for catchment management constructed
Output 3 Income generating and livelihood opportunities for communities established
Output 4 Capacities of key stakeholders in catchment management enhanced
Output 6 Landscapes and buffer zones around water bodies restored and protected
Output 7 Capacity of institutions built to manage water bodies in Uganda
Output 8 Project staff recruited
Output 9 Equipment procured to facilitate activities Vehicles computers etc
Output 10 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

Vote Function: 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 Achievments:

19 catchment management plans 02 CMPs 9 sub CMPs and 08 micro CMPs have been developed
3748Km of Soil and water Management Structures have been constructed These include 40Km in Sheema 80km in Buhweju 465 km in Patongo TC Agago Alwi Pakwach and Erusi Nebbi and micro catchments which include Awic Lamwo Ayila Abongo NebbiorPakwach Iboa Moyo Nyarwodho Nebbi Nyivura Adjumani Ogwapoke Kitgum Ogwapoke Kitgum Ora Zombo Yelulu Terego 402 km constructed in Kamuli Kasozi and Bwiiza parishes in Namasagali SorC VictoriaNile Catchment and Kaliro Bujjeje Bulumba central and Londe wards in Bulumba TorC Lower Lumbuye subcatchment as well as 1681 Ha in Mpanga Ruhezamyenda and Nyamwamba Catchments
250 Small Water Harvesting Structures including percolates pits and water ponds have been constructed in areas of Rwizi Rubara Kabingo Mashoro and KageraMaziba Sub catchment Patongo TC Agago Alwi Pakwach and Erusi Nebbi Awic Lamwo Ayila Abongo NebbiorPakwach Iboa Moyo Nyarwodho Nebbi Nyivura Adjumani Ogwapoke Kitgum Ogwapoke Kitgum Ora Zombo Yelulu Terego Kasozi and Bwiiza parishes in Namasagali SorC VictoriaNile Catchment and Kaliro Bujjeje Bulumba central and Londe wards in Bulumba TorC Lower Lumbuye subcatchment Mpanga Ruhezamyenda and Nyamwamba Catchments
66 spring water sources have been protected These are located in Awic Lamwo Ayila Abongo NebbiorPakwach Iboa Moyo Nyarwodho Nebbi Nyivura Adjumani Ogwapoke Kitgum Ogwapoke Kitgum Ora Zombo Yelulu Terego Iboa Moyo Nyarwodho Nebbi Nyivura Adjumani Ogwapoke Kitgum Ogwapoke Kitgum Ora Zombo Yelulu Terego
6149 Hectares of degraded forests have been restored through tree planting Areas covered include Patongo TC Agago Alwi Pakwach and Erusi Nebbi Awic Lamwo Ayila Abongo NebbiorPakwach Iboa Moyo Nyarwodho Nebbi Nyivura Adjumani Ogwapoke Kitgum Ogwapoke Kitgum Ora Zombo Yelulu Terego Kasozi and Bwiiza parishes in Namasagali SorC Kamuli District VictoriaNile Catchment Bujjeje Bulumba central

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

200 hectares of degraded catchments landscape rehabilitated and protected to improve water availability in priority catchments ofLokok Victoria Nile Lumbuye Rwizi and Katomga catchments and Pageri Aswa I Yelulu and Ayilabong 100km of degraded riverbanks and lakeshores restored in Mpanga Ruhenzamyenda Mitaano Mutunda Nyamugasani Matanda rivers Lokok Victoria Nile Lumbuye Pageri Aswa I Yelulu and Ayilabong Rwizi Kagera and Northen shores of Lake Victoria catchments 40km of the major rivers desilted in the Four 4 Water Management Zones Four 4 Demonstration centres set up and operationalized in Mpanga Lokok Victoria Nile Lumbuye and Albert Nile catchments 185 existing surface and ground water monitoring stations operated and maintained Water and Environment Information management Systems established and operationalized in each of the 4 Water Management Zones to generate water resources knowledge and information products to inform Agriculture Tourism and Mineral development 900 permit holders monitored for compliance to permit conditions in the Four 4 Water Management Zones 400 new Water permits issued Four 04 Catchment Management Plans prepared to support the reversal of catchment degradation increased ecosystem resilience and productivity and improved community livelihoods/socioeconomic development Dam safety regulatory framework and guidelines developed Livelihood and employment opportunities created for 2000 people in Ruhenzamyenda Nyamwamba Mpanga Semliki Lokok Victoria Nile and Lumbuye catchments and Pageri Aswa I Yelulu and Ayilabong subcatchments 12 Water and Environment Cooperatives established and supported to improve household incomes while managing water resources 240km of Riverbanks demarcated and restored 460 hectares of water management infrastructure weirs dykes check dams swales soil and water conservation structures etc constructed 780 hectares of degraded ecosystems restored 950 Households supported to benefit from Alternative Income Generating Activities as part of enhancing catchment based water resources management Uganda Water and Environment Week 2027 UWEWK 2027 activities supported One 01 demonstration site for various Water and Environment technologies and innovations constructed and equipped 400 Sector professionals and fresh graduates in various fields trained The research program established at Water Resources Institute and 4 applied researches in various fields conducted Mentorship and internship Programme for young Water and Environment Professionals supported The Water and Environment Information System WEiS at Ministry level and Water Resources Institute operationalized

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.927**	**11.614**	**11.614**
Donor Funding for Project	**0.000**	**8.000**	**8.000**
Total Funding for Project	**4.927**	**19.614**	**19.614**
Total Excluding Arrears	***4.927***	***19.614***	***19.614***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1662 Water Management Zones Project Phase 2			
211102 Contract Staff Salaries	447,744.56	0.00	**447,744.56**
212101 Social Security Contributions	44,774.46	0.00	**44,774.46**
225204 Monitoring and Supervision of capital work	120,000.00	0.00	**120,000.00**
227004 Fuel, Lubricants and Oils	76,000.00	0.00	**76,000.00**
263402 Transfer to Other Government Units	4,238,480.98	0.00	**4,238,480.98**
Grand Total	**4,927,000.00**	**0.00**	**4,927,000.00**
Total Excluding Arrears	**4,927,000.00**	**0.00**	**4,927,000.00**

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) *15.588*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2027*

Background:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

The project will be implemented in different sites within each of the four selected countries of the IGAD region Basically these are areas that are considered to be most vulnerable and prone to drought

In Uganda the project will be implemented in Karamoja sub region in the areas that are considered to be most vulnerable and prone to drought

The target areas were selected based on

1 The environmental conditions the sites experience high rainfall variability with increasing frequency and intensity of drought occurrences and high environmental degradation focusing on vegetation and soil degradation as well as degradation and deterioration of water resources such as streams and rivers

2 Communities inhabiting such areas are also food insecure characterized by recurrent famine and a shortage of food There is high dependence on the rainfed agriculture especially high dependence of farmers and pastoralists on crop and livestock farming

3 Socially vulnerability of smallholder farmers and pastoralists especially women children youth disabled and elderly by gender Lowincome levels of the population/high poverty levels in such sites therein are known and reported

4 Economically smallholder farmers and pastoralists have limited options in terms of the potential alternative sources of livelihoods and /or income

Future climate change projections between 2030 and 2080 paint a gloomy picture characterized by high rainfall variability and increased temperatures in the IGAD region The predominant livelihood system especially in the ASALs of the HOA in pastoral and agropastoral production The pastoralists are constantly on the move within and outside their national boundaries in search of pasture and freshwater resources often resulting into conflicts which frequently necessitate regional interventions to resolve or prevent Some other factors that worsen the vulnerability to drought risk include a high dependency on climate sensitive livelihoods fragile and rapidly degrading

Objectives:

a Developing and promoting regional investments in drought early warning systems EWS and improving the existing ones

b Strengthening and improving the capacity of key stakeholders in drought risk management at regional national and local levels

c Facilitating smallholder farmers and pastoralists inputs to undertake innovative adaptation actions that reinforce their resilience to drought

d 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

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

This project will be delivered through five main components
Component 1 Development and Enhancement of a Regional Drought Early Warning System Ush 1648760000
Component 2 Strengthening the capacity of stakeholders to manage drought risks due to climate change effects Ush 1103563760
Component 3 Drought and climate change adaptation actions Ush 5799728560
Component 4 knowledge management and awareness creation Ush 327123760
Component 5 Project coordination and execution Ush 357203760

Project Achievments:

Promote investments in Early Warning Systems EWS and improve the existing ones
2 Automatic weather stations have been constructed in Moroto and Napak
1 Early Warning Center has been renovated and equipped with early warning information equipment at Ministry of Water and Environment Head Offices in Luzira 145 Phones and 145 solar radios have been procured for smallholder farmers the gypsum ceiling has been fixed the windows are fixed the floor tiling has been completed the furniture is installed 2 air conditioners have been fixed and a LED screen fixed for trainings

Strengthening capacities of key stakeholders at regional national and community levels
26 community trainings have been conducted in climate smart agriculture for 2143 farmers in Moroto Napak and Nailatuk 1 Drought Management Plan has been prepared

Supporting innovative drought adaptation actions
1 rock water harvesting structure has been constructed in Lokopo sub county in Napak district
2 Automatic Weather Stations have been set up in Rupa and Matany sub counties in Moroto and Napak districts respectively
Renovation of the Early Warning Information Center has been completed
3 groundwater sources have been protected in Moroto Longolok borehole and Napak Kalotom and Kokorio
2 Soil and Water Conservation measures infiltration trenches and half moon basins have been implemented on 6 acres of agricultural land in Moroto Tapac and Lotisan
3 water sources boreholes have been protected with fencing and grassing
2 climate smart agriculture units perma gardens have been set up in Moroto and as a result 2260kg of seeds have been distributed to 2473 farmers

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

20 hectares of degraded landscapes restored with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 200 pastoralists 3 soil and water conservation measures conservation or minimum tillage pit gardening Zai pits promoted targeting 1800 farmers on 12 acres 3 Income Generating Activities IGAs promoted among 24 Womens Groups 60 Water purification kits supplied to 60 Womens Groups Four 4 joint quarterly National and Catchment stakeholder meetings on EW information utilization held Two 2 byelaws on watershed conservation formed for 2 microcatchments Four 4 meetings to support regular stakeholder EW information feedback platforms held 45 Value addition equipments supplied and installed benefitting 45 women Groups

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.999**	**0.999**	**0.999**
Donor Funding for Project	**2.500**	**10.000**	**15.000**
Total Funding for Project	**3.499**	**10.999**	**15.999**
Total Excluding Arrears	***3.499***	***10.999***	***15.999***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			
211102 Contract Staff Salaries	500,000.00	0.00	**500,000.00**
212101 Social Security Contributions	50,000.00	0.00	**50,000.00**
221009 Welfare and Entertainment	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	**10,000.00**
263402 Transfer to Other Government Units	429,000.00	2,500,000.00	**2,929,000.00**
Grand Total	**999,000.00**	**2,500,000.00**	**3,499,000.00**
Total Excluding Arrears	**999,000.00**	**2,500,000.00**	**3,499,000.00**

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Project : 1762 Potable Water Project

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Lillian Idrakua*
Location:	*68 Cholera Prone districts*
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:	*6/30/2027*

Background:

There are areas and districts in Uganda with naturally poor groundwater quality Poor water quality has led to 489 water points representing 11percent of non functional sources being abandoned Water Atlas 2018 This translates to an investment loss of UGX Ten billion to government assuming a unit cost of UGX twenty million for a borehole In addition an unserved population of about one hundred fifty thousand Ugandans has reverted back to using unsafe water sources at the risk of contracting water borne diseases such as cholera and typhoid

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 onsite 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:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 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 and 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 tier2 level equipment Provide six mobile laboratories for regional laboratories for onsite 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 onsite 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 twenty 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

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

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 deaths 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 onsite 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 onsite water purification facilities in 30 cholera prone districts 6 mobile water purification equipment and 10 Regional Telemetric monitoring stations for water quality monitoring

Project Achievments:

Developed specifications for procurement of six 6 mobile water purification units for regional centres Once procurement is completed there will be timely response to emergencies

Four 04 sets of water quality testing kits have been procured

Four 04 regional laboratories of Mbale Lira Mbarara and Fort Portal have been operated and maintained This includes procurement of laboratory chemicals and reagents through framework contracts

One 01 regional laboratory is fully furnished Lira Regional Laboratory

Construction of One 01 regional laboratory for Mbarara is yet to commence So far the site has been secured Designs for Mbarara RL developed Ground leveling and clearance undertaken

6014 water samples for water supplies and industries have been monitored for compliance to national standards Compliance to national standards for drinking water quality was at 725%

Laboratory Quality Management system requirements are being implemented in Mbarara Mbale Lira and Fort Portal regional laboratories based on ISOIEC 17025

Preparation of the profile for the new project Inner Murchison Bay phase II has been undertaken The project is currently at the prefeasibility stage of the Development Committee of Ministry of Finance for Approval

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 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 and 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 tier2 level equipment Provide six mobile laboratories for regional laboratories for onsite 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 onsite 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 hydrometeorological 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 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 and 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.242**	**4.242**	**4.242**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.242**	**4.242**	**4.242**
Total Excluding Arrears	***1.242***	***4.242***	***4.242***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1762 Potable Water Project			
211102 Contract Staff Salaries	222,400.00	0.00	**222,400.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	**20,000.00**
212101 Social Security Contributions	34,800.00	0.00	**34,800.00**
212201 Social Security Contributions	34,800.00	0.00	**34,800.00**
221003 Staff Training	20,000.00	0.00	**20,000.00**
221008 Information and Communication Technology Supplies.	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	30,000.00	0.00	**30,000.00**
221017 Membership dues and Subscription fees.	30,000.00	0.00	**30,000.00**
223004 Guard and Security services	10,000.00	0.00	**10,000.00**
223005 Electricity	60,000.00	0.00	**60,000.00**
224010 Protective Gear	20,000.00	0.00	**20,000.00**
263402 Transfer to Other Government Units	750,000.00	0.00	**750,000.00**
Grand Total	**1,242,000.00**	**0.00**	**1,242,000.00**
Total Excluding Arrears	**1,242,000.00**	**0.00**	**1,242,000.00**

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:	*Dr. Callist Tindimugaya*
Location:	*Upper/ Middle / Lower Manafwa, Upper /Middle / Lower Mpologoma*
Total Project Value (Billions)	*65.871*
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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

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 of wells 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 FEWS 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 Recently Uganda experienced beyond normal rainfall that unfortunately resulted in loss of lives destruction of property and brought businesses and livelihoods to a standstill These rains caused extreme landslides and flooding in parts of western and eastern Uganda The impacts of climate change droughts floods storms heat waves and landslides will most likely reduce the benefits derived from the natural resource base and this will have serious consequences on overall development Since 2010 rainfall variability in Uganda alone has caused crop yield losses worth an annual equivalent of USD6 billion or year MWE 2015

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 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 FEWS
Output 6 Knowledge management and skills transfer in FEWS climate resilient WASH and Catchment Management technologies Enhanced

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

Adaptation fund Mpologoma Catchment
a The project baseline study has been conducted and a draft report is available
b The Knowledge Attitudes and Practices KAP survey for the project has been conducted
c The hygiene change behavior meetings in communities have also been done

GIZ Natures Off budgetKatonga and Kafu Catchments
a Nsooba Walumwanyi Micro CMP developed and the NsoobaWalimwanyi Micro Catchment Management Committee formed
b 500 acres of degraded catchments restored through tree planting farmer managed natural regeneration river bank management and demarcation using live markers Buwali Nsangi and Kyambazzi Villages in Nsangi parish river banks along Semajimbi and Namaya wetland
c 10 Establishment of Community Environment Conservation Fund Groups CECF groups have been formed ie 5 in Mpigi and 5 in Wakiso Each group was given 10 million shillings And their capacity built in the fund management bookkeeping and business development skills These include Kaggaba Bricks and Sand Association Kaggaba Farmers VSLA Nsangi Ward CECF Maya Mpiringisa Lower CECF Maya Mpiringisa Upper CECF Muzinda Nkonya CECF

Planned activities for FY 2026/27

12 selected weather stations equipped or updgraded Flood Early Warning Systems and Climate smart WASH technologies integrated in planning design implementation and monitoring in National Regional District and community level planning and development frameworks 30km of degraded riverbanks demarcated and restored 30 hectares of degraded wetlands restored 20 water points protected Five 05 Landslides resilient WASH technologies implemented 24 units of landscape flood control structures constructed

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.769**	**4.769**	**4.769**
Donor Funding for Project	**10.900**	**10.000**	**7.000**
Total Funding for Project	**14.669**	**14.769**	**11.769**
Total Excluding Arrears	***14.669***	***14.769***	***11.769***

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments			
211102 Contract Staff Salaries	567,514.78	0.00	**567,514.78**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	40,000.00	**40,000.00**
212101 Social Security Contributions	56,751.48	0.00	**56,751.48**
221002 Workshops, Meetings and Seminars	0.00	60,000.00	**60,000.00**
221009 Welfare and Entertainment	14,000.00	8,000.00	**22,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	40,000.00	**40,000.00**
221012 Small Office Equipment	0.00	40,000.00	**40,000.00**
222001 Information and Communication Technology Services.	0.00	40,555.00	**40,555.00**
225201 Consultancy Services-Capital	0.00	80,000.00	**80,000.00**
225204 Monitoring and Supervision of capital work	40,000.00	100,000.00	**140,000.00**
227001 Travel inland	55,000.00	80,000.00	**135,000.00**
227002 Travel abroad	0.00	80,000.00	**80,000.00**
227004 Fuel, Lubricants and Oils	110,000.00	80,000.00	**190,000.00**
228002 Maintenance-Transport Equipment	25,000.00	40,000.00	**65,000.00**
263402 Transfer to Other Government Units	2,900,733.75	8,014,570.00	**10,915,303.75**
282301 Transfers to Government Institutions	0.00	2,196,875.00	**2,196,875.00**
Grand Total	**3,769,000.00**	**10,900,000.00**	**14,669,000.00**
Total Excluding Arrears	**3,769,000.00**	**10,900,000.00**	**14,669,000.00**

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*

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Location:	*Lake Albert and Edward Basin*
Total Project Value (Billions)	*293.096*
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:

Lakes Edward and Albert Basin LEA Basin is an upstream subbasin in the White Nile River subsystem of the Nile River Basin with both the lakes straddling part of the international border between the Democratic Republic of Congo DRC 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 subbasin and 24472 km2 for the Lake Albert subbasin The project area has a total population of 163 million people 78 million in DRC and 97 million in Uganda

The main economic activities in the LEA basin are fishing and subsistence smallholder farming According to the 2016/17 Uganda National Household Survey UNHS the riparian communities are directly reliant on the lakes for their livelihoods About 73 percent of the people living in the basin depend solely on fisheries activities with over 50 percent of people involved in fisheries being women who are mainly engaged in the processing and marketing of fish

Alongside fisheries smallscale subsistence farming is the other main economic activity in LEA Basin The main crops grown are beans maize and bananas for subsistence but sometimes for cash The basin is home to highly diversified fauna with very rich fish resources with nearly 73percent of the population dependent on fisheries for their livelihood Almost 50percent of those involved in fisheries are women who are engaged mostly in processing and marketing of fish The fisheries subsector contributes 21 and 25percent to the GDP of the respective economies

The basin is also rich in minerals such as gold gypsum coltan and most importantly oil The Lake Albert Basin has recently attracted regional attention because of the ongoing exploration of oil reserves in the Albertine Graben which will inevitably increase the pressure on the water and other natural resources Tourism is becoming an increasingly important activity in the basin

Objectives:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

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 intersectoral 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:

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 crossborder trade of fisheries products
Output 10 50 parishbased production processing and marketing enterprises established and supported for socioeconomic empowerment
Output 11 Project coordinated and managed to achieve the objectives

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

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 10percent of the 97 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 Achievments:

Stakeholder identification community needs assessment and site verification to determine the scope of flood management infrastructure was undertaken

Final detailed engineering design including tender documentation for River Nyamwamba maintenance and flood protection works was completed

Procurement of Contractors under the framework arrangement was completed Periodic maintenance of previous works on river Nyamwamba undertaken to 100 percent cumulative progress

Procurement of Contractors under the framework arrangement was completed Periodic maintenance of previous works on river Nyamwamba undertaken under framework arrangements to 100 percent pending payments to the contractor

In Bundibugyos River Tokwe and River Humya stakeholders were identified 814 people trained 3km of the rivers scoped and 4 1km of the rivers rehabilitated and protected

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 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 hydrometeorological 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 stormwater 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 parishbased 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**7.300**	**3.300**	**3.300**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.300**	**3.300**	**3.300**
Total Excluding Arrears	***7.300***	***3.300***	***3.300***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)			
211102 Contract Staff Salaries	60,140.00	0.00	**60,140.00**
212101 Social Security Contributions	14,660.00	0.00	**14,660.00**
225203 Appraisal and Feasibility Studies for Capital Works	789,500.00	0.00	**789,500.00**
225204 Monitoring and Supervision of capital work	80,000.00	0.00	**80,000.00**
227001 Travel inland	360,000.00	0.00	**360,000.00**
227004 Fuel, Lubricants and Oils	104,000.00	0.00	**104,000.00**
228002 Maintenance-Transport Equipment	18,000.00	0.00	**18,000.00**
263402 Transfer to Other Government Units	1,352,000.00	0.00	**1,352,000.00**
312221 Light ICT hardware - Acquisition	13,500.00	0.00	**13,500.00**
312235 Furniture and Fittings - Acquisition	8,000.00	0.00	**8,000.00**
313142 Flood barriers - Improvement	4,500,000.00	0.00	**4,500,000.00**
Grand Total	**7,299,800.00**	**0.00**	**7,299,800.00**
Total Excluding Arrears	**7,299,800.00**	**0.00**	**7,299,800.00**

Project : 1860 Transboundary Water Resources management

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. Steven Ogwete*
Location:	*Lake Albert and Edward Basin*
Total Project Value (Billions)	*293.096*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Background:

Lakes Edward and Albert Basin LEA Basin is an upstream subbasin in the White Nile River subsystem of the Nile River Basin with both the lakes straddling part of the international border between the Democratic Republic of Congo DRC 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 GeorgeEdwardSemliki subbasin and 24472 km2 for the Lake Albert subbasin The project area has a total population of 163 million people 78 million in DRC and 10 million in Uganda

The main economic activities in the LEA basin are fishing and subsistence smallholder farming According to the 201617 Uganda National Household Survey UNHS the riparian communities are directly reliant on the lakes for their livelihoods About 73 percent of the people living in the basin depend solely on fisheries activities with over 50 percent of people involved in fisheries being women who are mainly engaged in the processing and marketing of fish

Alongside fisheries smallscale subsistence farming is the other main economic activity in LEA Basin The main crops grown are beans maize and bananas for subsistence but sometimes for cash The basin is home to highly diversified fauna with very rich fish resources with nearly 73percent of the population dependent on fisheries for their livelihood Almost 50percent of those involved in fisheries are women who are engaged mostly in processing and marketing of fish The fisheries subsector contributes 21 and 25percent to the GDP of the respective economies

The basin is also rich in minerals such as gold gypsum coltan and most importantly oil The Lake Albert Basin has recently attracted regional attention because of the ongoing exploration of oil reserves in the Albertine Graben which will inevitably increase the pressure on the water and other natural resources Tourism is becoming an increasingly important activity in the basin

Objectives:

1 To contribute to climate action through effectively and sustainably managing the water or 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 or 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 or 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

Vote Function: 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 10 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 Achievments:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Stakeholder identification community needs assessment and site verification to determine the scope of flood management infrastructure was undertaken
Final detailed engineering design including tender documentation for River Nyamwamba maintenance and flood protection works was completed
Procurement of Contractors under the framework arrangement was completed Periodic maintenance of previous works on river Nyamwamba undertaken to 100 percent cumulative progress
Procurement of Contractors under the framework arrangement was completed Periodic maintenance of previous works on river Nyamwamba undertaken under framework arrangements to 100 percent pending payments to the contractor
In Bundibugyos River Tokwe and River Humya stakeholders were identified 814 people trained 3?km of the rivers scoped and 4 1?km of the rivers rehabilitated and protected

Planned activities for FY 2026/27

Develop and operationalize an integrated decision support system to support transboundary water resources management Expand and upgrade the transboundary hydrometeorological 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 or improve Fort Portal City stormwater 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 parishbased 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:

	MTEF Projections

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**6.076**	**6.076**	**6.076**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.076**	**6.076**	**6.076**
Total Excluding Arrears	***6.076***	***6.076***	***6.076***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1860 Transboundary Water Resources management			
211102 Contract Staff Salaries	50,700.91	0.00	**50,700.91**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	**20,000.00**
212101 Social Security Contributions	16,000.00	0.00	**16,000.00**
221002 Workshops, Meetings and Seminars	120,000.00	0.00	**120,000.00**
221005 Official Ceremonies and State Functions	420,000.00	0.00	**420,000.00**
221009 Welfare and Entertainment	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	**10,000.00**
221012 Small Office Equipment	20,000.00	0.00	**20,000.00**
225201 Consultancy Services-Capital	90,000.00	0.00	**90,000.00**
225202 Environment Impact Assessment for Capital Works	80,000.00	0.00	**80,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	400,000.00	0.00	**400,000.00**
225204 Monitoring and Supervision of capital work	120,000.00	0.00	**120,000.00**
227001 Travel inland	185,000.00	0.00	**185,000.00**
227002 Travel abroad	648,499.09	0.00	**648,499.09**
227004 Fuel, Lubricants and Oils	150,000.00	0.00	**150,000.00**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1860 Transboundary Water Resources management			
262201 Contributions to International Organisations-Capital	1,150,000.00	0.00	**1,150,000.00**
263402 Transfer to Other Government Units	1,730,000.00	0.00	**1,730,000.00**
312139 Other Structures - Acquisition	400,000.00	0.00	**400,000.00**
342111 Land - Acquisition	396,000.00	0.00	**396,000.00**
Grand Total	**6,076,200.00**	**0.00**	**6,076,200.00**
Total Excluding Arrears	**6,076,200.00**	**0.00**	**6,076,200.00**

Project : 2040 Integrated Flood and Drought Management Programme

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Dr. Benon Zaake*

Location: *Countrywide*

Total Project Value (Billions) *187*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2026*

Completion Date: *6/30/2031*

Background:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Uganda is a downstream country and receptor of all transboundary floods pollution and drought from the upstream riparian countries of Burundi Kenya Rwanda Tanzania with respect to Lake Victoria and a pathway for the Nile valley floods With a dependency ratio of 69percent Ugandas renewable surface water resources has dwindled by 34percent from 66 billion m3peryear in 1995 to 43 billion m3peryear in 2011 Lake Victoria receives upstream inflows from more than 20 rivers originating outside the country in addition to heavy rainfall on the lake In June 2020 the water level rose 1 point 4 meters than the historical longterm mark 10 meters in 1964 ever recorded The high lake levels are projected to persist over the coming years The water levels of Lakes Kyoga and Albert have similarly been steadily rising and continue to cause extended flooding around the shoreline

An increased population growth of 3percent has forced humans to settle and invest in high risk flood zones compared to the dry areas Uganda has continued to experience rising water levels and floods in major water bodies including flash floods in mountainous slopes of Rwenzori and Elgon due to prolonged and intense rainfall since 2019 While flooding are happening other parts of same basinpersubbasin like Rwizi and Kafu catchments are dry and rivers originating from within Uganda have low to moderate flows below their 1964 historical maximum levels The current mix tragedy of flooding landslides and water scarcity occurring at the same time within the same subbasin requires Government of Uganda interventions to reduce risks while optimizing benefits for productive uses water future Table 1 below summarises statistics about the impact of floods and drought in Uganda

Objectives:

To improve 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:

Output 1 Groundwater infiltration structures constructed
Output 2 4No Of Regional Flood and Drought Early Warning systems EWS established and operationalised
Output 3 Rainwater harvesting facilities constructed and operationalized in key flood prone areas
Output 4 Hydraulic Structures Constructed and Modified to control flood water in the flood prone areas
Output 5 National Hydrological Modelling and Forecasting Centre NHMFC constructed and equipped and operationalised
Output 6 Program management and support
Output 7 Hydraulic Structures Constructed and Modified to control flood water in the flood prone areas

Technical description of the project:

This project seeks to reduce the vulnerability of communities to floods and droughts and enhance their resilience and adaptive capacity urces in the most prone areas The proposed intervention measures for minimizing loss of lives and impact on livelihoods and assets strengthening flood and drought resilience and coping mechanisms

Project Achievments:

The project will commence in FY2026 27

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

Conduct a needs assessment and gap analysis to identify existing flood and drought early warning systems and their limitations Construction of Hydrometeorological Monitoring Stations for real time data 30SW 45RG and 400 GW in the flood and drought prone areas Develop regional flood and drought early warning systems including its technical and modelling frameworks Develop designs for the modern stateoftheart flood drought mitigation Centre Procure the Contractor to start Construction of the Centre Acquire the ICT equipment and software to support data analysis in the modelling Acquire LiDAR and Real time Kinematic positioning Drones for real time data collection Design and Construct Check dams dykes and canals along the shorelines for L Kyoga L Albert R Unyama and R Nile in Buyende and Kamuli districts River dredging channel widening and creation of diversions in Unyama Tangi zoka Nyamwamba Namatala Waiga in Buliisa Anyau Desilting of 30 silted reservoirs in Eastern and Northern Uganda Stabiles 1000Km of collapsed Riverbanks in the key flood prone using Gabions filled with hardcore Purchase of 2 units CAT Bulldozer D6R and CAT Excavators 320D2L 1 Construct 100 sand dams and 100 subsurface dams in the Upper Nile Kyoga and Albert WMZ Construction of 250 Rainwater Harvesting Facilities in homesteads around the flood and drought prone Areas Construction of 1000km of Road Water Harvesting structures along the Roads in critical areas around the flood prone Regions Sensitisation of communities in Rain &Road water harvesting technologies and the dangers of bush burning and its impacts on the environment Conduct project performance reviews Conduct quarterly Project management and review meetings Conduct capacity interventions for the project stakeholders Conduct benchmarking study visits in Flood and Forecasting centres in the region

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.100**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.100**	**0.000**	**0.000**
Total Excluding Arrears	***6.100***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2040 Integrated Flood and Drought Management Programme			
211102 Contract Staff Salaries	100,000.00	0.00	**100,000.00**

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2040 Integrated Flood and Drought Management Programme			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	0.00	**150,000.00**
212101 Social Security Contributions	10,000.00	0.00	**10,000.00**
221002 Workshops, Meetings and Seminars	120,000.00	0.00	**120,000.00**
221003 Staff Training	20,000.00	0.00	**20,000.00**
221008 Information and Communication Technology Supplies.	20,000.00	0.00	**20,000.00**
221009 Welfare and Entertainment	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	**10,000.00**
221017 Membership dues and Subscription fees.	1,720,000.00	0.00	**1,720,000.00**
225101 Consultancy Services	60,000.00	0.00	**60,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	450,000.00	0.00	**450,000.00**
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227002 Travel abroad	80,000.00	0.00	**80,000.00**
227004 Fuel, Lubricants and Oils	120,000.00	0.00	**120,000.00**
228002 Maintenance-Transport Equipment	20,000.00	0.00	**20,000.00**
312121 Non-Residential Buildings - Acquisition	1,050,000.00	0.00	**1,050,000.00**
312139 Other Structures - Acquisition	1,680,000.00	0.00	**1,680,000.00**
312423 Computer Software - Acquisition	230,000.00	0.00	**230,000.00**
Grand Total	**6,100,000.00**	**0.00**	**6,100,000.00**
Total Excluding Arrears	**6,100,000.00**	**0.00**	**6,100,000.00**

Project : 2042 Water Resources Institute Infrastructure Development Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Dr. Callist Tindimugaya*

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Location:	*Water Resources Institute*
Total Project Value (Billions)	*101.45*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

The Ministry of Water and Environment MWE has been undertaking reforms in order to address issues of increasing pollution climate variability and reduction in water availability and balancing water needs for agriculture energy industry and households in the country The Water Resources Management reform study undertaken from 2003 to 2005 recommended among others establishment of a Water Resources Institute to address current and emerging water resources related issues in the country and globally The study recognized that both the Directorate of Water Development DWD and the Directorate of Water Resources Management DWRM and now DEA under the Ministry of Water and Environment MWE are regulatory and planning authorities but their tasks contain a broad range of functions from policy and regulatory to specific technical and research oriented functions The study also noted that the sector might have to outsource some of the functions and activities to private service providers or independent institutes or universities to concentrate on its core planning and regulatory functions

Objectives:

To contribute to improved development and management of water and environment resources in Uganda through generation of knowledge and expertise from 10 percent to 40 percent by 2031

Expected Outputs:

Output 1 8 Annual stakeholders dialogues in form of Uganda Water and Environment Weeks One national and 6 regional held
Output 2 A multipurpose building complex constructed and furnished
Output 3 A Guesthouse constructed and furnished
Output 4 1 hostel for students constructed and furnished
Output 5 1 water and environment museum constructed and furnished
Output 6 8 demonstration sites for various water and environment technologies and innovations constructed and equipped
Output 7 2000 sector professionals and fresh graduates in various fields trained
Output 8 Research program established and 150 applied researches in various fields conducted

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

The project will focus on putting in place the required infrastructure in form of buildings field and office tools and equipment to support the delivery of the following interventions
To contribute to improved development and management of water and environment resources in Uganda through generation of knowledge and expertise

Project Achievments:

The project will commence in FY2026 27

Planned activities for FY 2026/27

Hold 8 Annual stakeholders dialogues in form of Uganda Water and Environment Weeks One national and 6 regional Construct 1 Multipurpose building complex Construct and furnish one guesthouse Construct and furnish one hostel for students Construct and furnish one Water and Environment Museum Construct and equip 8 demonstration sites for various water and environment technologies Train 2000 Sector professionals and fresh graduates in various fields Establish a Research program and conduct 150 applied researches in various fields

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
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:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2042 Water Resources Institute Infrastructure Development Project			
211102 Contract Staff Salaries	229,320.00	0.00	**229,320.00**
212101 Social Security Contributions	22,932.00	0.00	**22,932.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2042 Water Resources Institute Infrastructure Development Project			
227001 Travel inland	17,000.00	0.00	**17,000.00**
227004 Fuel, Lubricants and Oils	9,000.00	0.00	**9,000.00**
228002 Maintenance-Transport Equipment	8,000.00	0.00	**8,000.00**
263402 Transfer to Other Government Units	2,693,748.00	0.00	**2,693,748.00**
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 : 2043 Enhancing Resilience of Communities to Climate Change Phase 2

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Dr. Callist Tindimugaya*

Location: *Awoja catchment found in Kyoga WMZ Aswa catchment found in Upper Nile WMZ and Maziba catchment Upper Maziba Middle Maziba and Lower Maziba sub catchments found in Victoria WMZ*

Total Project Value (Billions) *42.297*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2026*

Completion Date: *6/30/2031*

Background:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

The Ministry of Water and Environment developed the Framework for catchment based integrated water resources management in 2010 as a basis for integrated development and management of water and related resources in order to promote efficiency in utilization of available resources reduce water and environmental degradation and ensure more efficient utilization of water resources to meet various social and economic demands The framework involves mobilizing local communities and other stakeholders to actively participate in the planning development and management of water and related resources following a catchment In line with this framework catchments have been demarcated and are the units through which water and related resources are being managed and developed considering that water does not follow administrative boundaries To implement this framework the Ministry of Water and Environment created four regional units called Water Management Zones WMZs These include the Upper Nile WMZ Kyoga WMZ Victoria WMZ and Albert WMZ with regional offices in Lira Mbale Mbarara and FortPortal respectively

Objectives:

The project aims at implementing actions on the ground that increase the resilience of communities to the risk of climate hazards such as floods and landslides through promoting catchment based integrated equitable and sustainable management of water and related resources in Maziba Awoja and Aswa Catchments

Expected Outputs:

15 sub catchment level community management structures supported
1400ha of vulnerable forest land rehabilitated protected and restored
600ha of degraded wetlands rehabilitated protected and restored
120km of riverbank boundaries rehabilitated protected and restored
12 Women and youth groups supported to promote use energy saving stoves in households and institutions
2000ha of degraded landscapes restored
21 7 new and 14 existing Water and Environment Cooperatives in 55 parishes of the 3 catchments supported to provide 4000 community members with alternative income generating activities
Capacity of 500 community members and extension workers at catchment level built
6 demonstration and business incubation centers supported and or strengthened to facilitate experience sharing and business development
Project managed and impact of project interventions monitored

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

The proposed project development objective is to increase the resilience of communities to the risk of floods and landslides of Awoja Maziba and Aswa Catchments through promoting catchment based integrated equitable and sustainable management of water and related resources

Specifically the project will

Increase the resilience of ecosystems by supporting the development and implementation of catchment based and community driven actions for sustainable management of natural systems including forests wetlands riverbanks and lakeshores in Awoja Aswa and Maziba catchments

Increase the resilience of agricultural landscapes by supporting stakeholders and communities in the development and implementation of sustainable water harvesting soil biophysical and flood control structures

Increase resilience of community livelihood systems by supporting income generating activities with credit and market access

Build the capacity of extension services and institutions at local catchment water management zone and national level to better support local stakeholders

Enhance knowledge management and skills sharing in ecosystem restoration water harvesting and flood control technologies and income generating activities

Project Achievments:

The project will commence in FY2026 27

Planned activities for FY 2026/27

Support 15 existing sub catchment level community management structures Rehabilitate protect and restore 1400ha of vulnerable forest land Rehabilitate protect and restore 600ha of degraded wetlands Rehabilitate protect and restore 120kms of riverbank boundaries Support 12 women and youth groups to promote the use of 15000 energy saving stoves in households and institutions Restore 2000ha of degraded landscapes through construction of water harvesting flood control and biophysical structures Support 21 10 new and 11 existing Water and Environment Cooperatives in 55 parishes of the 3 catchments to provide 4000 community members with alternative income generating activities Build capacity of 500 community members and extension workers at catchment level through 18 training courses Support and or strengthen 6 3 new and 3 existing demonstration and business incubation centers to experience sharing and business Manage the project and Monitor impact of project interventions

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
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**

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***1.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2043 Enhancing Resilience of Communities to Climate Change Phase 2			
221009 Welfare and Entertainment	10,000.00	0.00	**10,000.00**
225204 Monitoring and Supervision of capital work	29,000.00	0.00	**29,000.00**
227004 Fuel, Lubricants and Oils	11,000.00	0.00	**11,000.00**
263402 Transfer to Other Government Units	950,000.00	0.00	**950,000.00**
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 : 2045 Inner Murchison Bay Clean Up Project II

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Lillian Idrakua*
Location:	*Kampala, Wakiso, Mukono, Buikwe, Kayunga, Luwero and Mpigi*
Total Project Value (Billions)	*141.424*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

The Greater Kampala Metropolitan Area GKMA is experiencing rapid urban expansion driven by high natural growth and inward migration While Kampala city proper grows at a rate of about 3percent per year the broader metro area especially suburbs like Wakiso and Kira is doubling that at about 6 to 7percent annually As a result the population of Greater Kampala already exceeded 8 million residents by the 2024 underpinning its role as Ugandas economic and demographic powerhouse
By 2030 the population of the GKMA is expected to average 10M which is a growth rate of about 3percent per year according to projections

Objectives:

To contribute to good quality fresh water resources for all uses from 60percent to 80percent compliance to ambient water quality targets

Expected Outputs:

Output 1 Capacity of 100 industries developed to apply Resource Efficient and Cleaner Production Technologies
Output 2 Capacity of community groups in One hundred 100 parishes developed to reduce recycle and reuse waste
Output 3 One 1 Landing jetty constructed at Entebbe for the water quality research vessel
Output 4 One 1 National Water Quality Reference Laboratory constructed at Entebbe and maintained
Output 5 1000 hectares of degraded wetland systems in the GKMA restored
Output 6 One 1 Central Effluent Treatment Plant ETP constructed for Namanve Industrial Area
Output 7 Project coordination and management supported

Technical description of the project:

Lake Victoria the worlds second largest freshwater lake which produces the largest freshwater fishery and is used for multiple purposes such as drinking water water for industries recreation and navigation is threatened by pollution This project will contribute towards savings of USD6 million per year on averted disease burden based on a population of approximately 2 million direct beneficiaries of safe drinking water in the catchment of IMB according to a World Bank report The project will support SMEs and industries to reduce pollution at source and result in better management of cage fish farming and plastic waste enhance water quality knowledge and information base on Lake Victoria and develop pollution management infrastructure at MWE

Project Achievments:

The project will commence in FY2026 27

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Connect Kalerwe and Kampala City abattoirs to NWSC wastewater treatment plants Develop and apply a pollution bandedclassification system Map sensitize and train selected industries on RECP technologies Provide technical support to selected industries to adopt RECPT Monitor compliance to effluent discharge standards Identify and support selected community groups to reduce waste at source Acquire waste management equipment for selected markets and schools Train the selected community groups in sorting and management of solid waste Identify and support institutions to generate and use biogas energy Implement Extended Producer Responsibility concept for beverage producers Undertake pilot study on the use of net layers to trap plastic wastes from the major channels in GKMA draining into Lake Victoria Undertake construction of the landing jetty Procure a set of small dredging equipment for maintenance of the jetty and storm water channels Operate and maintain the landing jetty Review and operate monitoring stations on Lake Victoria Acquire install and operate online realtime telemetric equipment Undertake bathymetry and a baseline study of impact of cage fish farming and microplastics on lake water quality Operate and maintain the Water Quality Research Vessel MVIMB Complete the construction of works on National Water Quality Reference Laboratory Acquire and install 200 pieces of assorted laboratory and field equipment Obtain accreditation to ISOIEC 17025 for selected laboratory methods Operate and maintain the National Water Quality Database and Laboratory Information Management System Acquire mobile laboratories Operate and maintain the NWQRL Conduct sensitization and stakeholder's engagement Undertake demarcation of degraded wetlands Undertake restoration activities Develop a Wetland Management Plan Conduct an ESIA for ETP construction project Undertake a feasibility study of Industrial Effluent Treatment Plant ETP Undertake Construction of ETP Operate and maintain the ETP facility Contract salaries paid Monitoring and Evaluation Coordinate and supervise project activities

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**9.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**9.000**	**0.000**	**0.000**
Total Excluding Arrears	***9.000***	***0.000***	***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

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2045 Inner Murchison Bay Clean Up Project II			
211102 Contract Staff Salaries	234,800.00	0.00	**234,800.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.00	0.00	**30,000.00**
212101 Social Security Contributions	23,480.00	0.00	**23,480.00**
221003 Staff Training	20,000.00	0.00	**20,000.00**
221008 Information and Communication Technology Supplies.	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	30,000.00	0.00	**30,000.00**
223004 Guard and Security services	10,000.00	0.00	**10,000.00**
223005 Electricity	60,000.00	0.00	**60,000.00**
223006 Water	10,000.00	0.00	**10,000.00**
224005 Laboratory supplies and services	305,000.00	0.00	**305,000.00**
225204 Monitoring and Supervision of capital work	600,000.00	0.00	**600,000.00**
227001 Travel inland	70,000.00	0.00	**70,000.00**
227004 Fuel, Lubricants and Oils	30,720.00	0.00	**30,720.00**
228002 Maintenance-Transport Equipment	6,000.00	0.00	**6,000.00**
312121 Non-Residential Buildings - Acquisition	7,000,000.00	0.00	**7,000,000.00**
312213 Water Vessels - Acquisition	60,000.00	0.00	**60,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	500,000.00	0.00	**500,000.00**
Grand Total	**9,000,000.00**	**0.00**	**9,000,000.00**
Total Excluding Arrears	**9,000,000.00**	**0.00**	**9,000,000.00**

Vote Function: 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*

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	*Commissioner WESLD*
Location:	*Arua, Mbale, Bushenyi, and Gulu*
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:	*6/30/2028*

Background:

The Government of Uganda andGoUand 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 andIWRMand has been established The country has adopted a catchment management approach
with water resources planning and development aligned along 5 hydrologicalor water management zones andWMZand 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 andWISand is in initial stages and 6
catchment management plans andCMPsand developed including 4 financed by the World bank andunder the water development and management project WMDPand 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:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1 Urban Water Supply and Sanitation in small towns
Construction of Busia Water Supply
Construction of Namasale WSSS and Koboko sanitation facilities
Construction of Kaliro Namungalwe WSSS includes the towns of Kaliro Namungalwe and the enroute Rural Growth Centres RGCs of Bukaye Nasuti Nambale Naibiri Namunkesu and Nabitende Construction Rukungiri Sanitation Facilities
Mbale Small Towns WSS Butaleja Busolwe and Budaka Kibuku Kadama Tirinyi
Supply of 765560m of Pipes and Fittings for Umbrellas of Water and Sanitation
Professionalization of Umbrella Authorities
2 Rural WSSS
Construction of Nyamugasani Water Supply and Sanitation System implemented in 2 contracts
Construction of Bitsya Water Supply and Sanitation System
Construction of Water Supply and Sanitation Systems in 15 Rural Growth Centres RGCs
3 WSS Support to Districts Hosting Refugees
Construction of Ala Ora WSSS
4 WSS for Large towns under National Water and Sewerage Corporation
i Karuma Gulu WSSS Project is being implemented under two packages
ii The Mbale City WSSS Project
iii Adjumani WSSS
5 Water Resources management
I Preparation and implementation of micro Catchment Management Plans CMPs around Refugee hosting communities
Six 6 micro Catchment Management Plans around refugee hosting communities for the Ora Anyau Laropi Ayugi Nyimur and Mutunda micro catchments and associated project briefs were prepared
II Comprehensive situation assessment and preparation of Albert Water Management Zone AWMZ strategy and action plan
III Preparation of Catchment Management Plans CMPs for Nyamugasani and Kafu in Albert WMZ and Sezibwa and Okweng in Kyoga WMZ Catchment Management planning is key in promoting integrated planning development and management of water and related resources the Plans provide for coordinated and holistic management and development of water resources with active participation of all Stakeholders

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 04 Policy, Planning and Support Services

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 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.490**	**0.000**	**0.000**
Donor Funding for Project	**6.400**	**0.000**	**0.000**
Total Funding for Project	**9.890**	**0.000**	**0.000**
Total Excluding Arrears	***9.890***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)			
211102 Contract Staff Salaries	567,000.00	0.00	**567,000.00**
212101 Social Security Contributions	63,408.82	0.00	**63,408.82**
221001 Advertising and Public Relations	5,000.00	18,000.00	**23,000.00**
221002 Workshops, Meetings and Seminars	0.00	23,580.00	**23,580.00**
221003 Staff Training	0.00	356,770.80	**356,770.80**
221008 Information and Communication Technology Supplies.	20,000.00	0.00	**20,000.00**

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)			
221009 Welfare and Entertainment	50,000.00	19,083.60	**69,083.60**
221011 Printing, Stationery, Photocopying and Binding	47,000.00	43,200.00	**90,200.00**
221014 Bank Charges and other Bank related costs	0.00	5,400.00	**5,400.00**
222002 Postage and Courier	0.00	19,440.00	**19,440.00**
224010 Protective Gear	0.00	200,000.00	**200,000.00**
225101 Consultancy Services	0.00	5,177,599.20	**5,177,599.20**
225204 Monitoring and Supervision of capital work	846,341.18	0.00	**846,341.18**
227001 Travel inland	110,000.00	216,000.00	**326,000.00**
227004 Fuel, Lubricants and Oils	150,837.50	306,800.00	**457,637.50**
228002 Maintenance-Transport Equipment	20,000.00	14,126.40	**34,126.40**
263402 Transfer to Other Government Units	1,550,000.00	0.00	**1,550,000.00**
312221 Light ICT hardware - Acquisition	60,000.00	0.00	**60,000.00**
Grand Total	**3,489,587.50**	**6,400,000.00**	**9,889,587.50**
Total Excluding Arrears	**3,489,587.50**	**6,400,000.00**	**9,889,587.50**

Project : 1906 Institutional Development of the Ministry of Water and Environment

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*US/F&A*
Location:	*MWE HQ*
Total Project Value (Billions)	*66.7*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2030*

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 wellcoordinated 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 developmentadministrative expenses under this JWESSP program support which has since ended 2018 leaving the critical management and administrative development activities poorly funded To date the Ministry's structure stands at 49percent of the established staff with about 30percent under the project contract arrangements that supports the ministry's 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 partners with government counterpart funding contributing minimal amount The staff requirement for the sector stands at 681 personnel of which only 332 are filled The sector needs to recruit train and equip critical staff in order to cope with the everincreasing changing human resource requirements especially in the new climate change based investments to cope with the threat of global warming increasing population and changing environment Additional Human Resources challenges at sectorial level include succession planning arising from the exit of the majority of senior staff more or less at the same time and the capacity requirements due to emerging sector priorities and introduction of new tech

Objectives:

The specific goal of institutional Support to the Ministry of Water and Environment is to improve service delivery through provision of an enabling environment for effective and efficient management of water and environment services and resources

Expected Outputs:

Output 1 Offices renovated and furnished
Output 2 MIS data bases and ICT systems upgraded
Output 3 Working environment and service delivery of 4 technical and research institutions National Meteorological Training School NMTS Nyabyeya Forestry College Water resources Institute and the Appropriate Technology Centre ATC improved
Output 4 Institutional Capacity development strengthened

Technical description of the project:

The project will be implemented under the Policy and Planning program in conjunction with the different ministry departments

Project Achievments:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The procurement process for a standby generator is ongoing
Furniture was not procured due to financial constraints
Renovation of the auditorium was completed
Solar back up on ministry structure was not done due to insufficient funds
Common user items such as water electricity were paid for
Political meetings and oversights were held
Field monitoring and evaluation with political leadership and stakeholders
Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects was carried out successfully
Databases and management information systems were maintained
Programme Working Group meetings were held successfully and minutes compiled and signed
Sub Programme Working Group meetings were held

Planned activities for FY 2026/27

A standby generator for the Ministry Headquarter procured Office furniture machinery transport equipment acquired Office premises and auditorium renovated Solar back up on all ministry structures installed Project Preparation Committee coordinated Finance Committee activities facilitated Field monitoring and evaluation with political leadership and stakeholders facilitated Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects done Digitalised number plates procured Databases and management information systems updated and maintained Cross cutting issues of Malaria HIVAIDS gender and equity based interventions environment and social safe guards and Climate change implemented Common user items such as water electicity cleaning services facilitated Ministry land surveyed and demarcated Programme Working Group technical and leadership committee meetings and retreats supported

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**12.000**	**20.048**	**24.258**
Donor Funding for Project	**0.000**	**11.752**	**15.000**
Total Funding for Project	**12.000**	**31.800**	**39.258**
Total Excluding Arrears	***12.000***	***31.800***	***39.258***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1906 Institutional Development of the Ministry of Water and Environment			
211102 Contract Staff Salaries	400,000.00	0.00	**400,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.00	0.00	**300,000.00**
212102 Medical expenses (Employees)	200,000.00	0.00	**200,000.00**
212201 Social Security Contributions	40,000.00	0.00	**40,000.00**
221001 Advertising and Public Relations	100,000.00	0.00	**100,000.00**
221002 Workshops, Meetings and Seminars	500,000.00	0.00	**500,000.00**
221003 Staff Training	500,000.00	0.00	**500,000.00**
221008 Information and Communication Technology Supplies.	550,000.00	0.00	**550,000.00**
221009 Welfare and Entertainment	510,000.00	0.00	**510,000.00**
221011 Printing, Stationery, Photocopying and Binding	460,000.00	0.00	**460,000.00**
222001 Information and Communication Technology Services.	250,000.00	0.00	**250,000.00**
222002 Postage and Courier	100,000.00	0.00	**100,000.00**
223001 Property Management Expenses	600,000.00	0.00	**600,000.00**
224004 Beddings, Clothing, Footwear and related Services	150,000.00	0.00	**150,000.00**
225101 Consultancy Services	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	430,000.00	0.00	**430,000.00**
227001 Travel inland	100,000.00	0.00	**100,000.00**
227002 Travel abroad	300,000.00	0.00	**300,000.00**
227004 Fuel, Lubricants and Oils	510,000.00	0.00	**510,000.00**
228001 Maintenance-Buildings and Structures	500,000.00	0.00	**500,000.00**
228002 Maintenance-Transport Equipment	100,000.00	0.00	**100,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500,000.00	0.00	**500,000.00**

VOTE: 019 Ministry of Water and Environment

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

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1906 Institutional Development of the Ministry of Water and Environment			
263402 Transfer to Other Government Units	3,700,000.00	0.00	**3,700,000.00**
273102 Incapacity, death benefits and funeral expenses	50,000.00	0.00	**50,000.00**
312232 Electrical machinery - Acquisition	550,000.00	0.00	**550,000.00**
312235 Furniture and Fittings - Acquisition	500,200.00	0.00	**500,200.00**
Grand Total	**12,000,200.00**	**0.00**	**12,000,200.00**
Total Excluding Arrears	**12,000,200.00**	**0.00**	**12,000,200.00**

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1193 Kampala Water- Lake Victoria Water & Sanitation project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Denis Taremwa*

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: *7/1/2011*

Completion Date: *6/30/2028*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 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 crossbenefit 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 In 2013 the National Water and Sewerage Corporation NWSC launched a Five Year Strategic Direction SD 20132018 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 20162021 to take care of the new developments within the Water and Environment Sector as well as the key emerging issues in line with National Strategic Framework and Government Policy expectations aligned to the Government Manifesto 20162021 National Development Plan NDPII 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 infrastructure has been provided

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:

Rehabilitation and upgrading Gaba I and II Water Treatment Plants to capacity of 240 million liters is completed and construction of the new Transmission Mains from Gaba to Namasuba and new 8000m3 storage reservoir at Namasuba are completed
Hydraulic Model for the Kamapala Water Network developed GIS updated and Kampala Water Supply and Sanitation Master Plan finalized Rehabilitation and restructuring of Kampala Water supply Network with sufficient carrying capacity to ensure reliable service delivery to all parts of GKMA completed Construction of the new Water Treatment Plant East of Kampala at Katosi with its transmission primary secondary and tertiary pipe network and reservoirs to serve Eastern and Northern parts of GKMA completed
Improved water supply and sanitation services in informal settlements
Comprehensive asset management toolssystems in place
More competent staff and enhanced management information systems in place
Enhanced SCADA system in place

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project is intended improve health and promote socialeconomic 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 Achievments:

The project has completed construction of the following projects

Upgrading and rehabilitation of the Gaba Water Treatment Plant Project completed and closed

Katosi Drinking Water Treatment Plant WTP Project completed and closed

Katosi Kampala Drinking Water Transmission main Project completed and is fully operational and financial closure achieved

And has constructed Water and Sanitation Infrastructures for the Informal Settlements to 60 completion levels Network Restructuring Rehabilitation

Works contract was signed in September 2024

Precommencement activities for works are ongoing

Construction supervision consultancy commenced

Payment of land acquisition is being finalized

Improvement Water and Sanitation Infrastructure for the Informal Settlements constructed

The project is completed and is operational

Performance monitoring is ongoing

Planned activities for FY 2026/27

Additional 80000m3d WTP at Katosi in place Construction of additional storage at Nsumba Reservoir 30000m3 Alternative Construction of 9Km DN1400 Pumping Main instead of DN1200 Additional WTP Construction Supervision Services Network Construction Works Related to Distribution of Water from Katosi initial 80000m3day Network Construction Works Related to Distribution of Water from Katosi II additional 80000m3day and Redistribution of Water from Ggaba WTP ie Naguru Namasuba and Muyenga Subsystem Development and Expansion Design and Supervision Services for the Katosi Water Distribution and Ggaba Water Redistribution Network Construction of 1200 prepaid meters 80 Sanitation stances and Water Construction of Nalukolongo Sewage Treatment Plant and Sewer Network Additional Accompanying Measures and Project Supervision Services PIU Programme Management Support Additional Technical Audit Services Institutional Support and Restructuring including Asset Management Human Resource Enhancement Information Technology Systems Strengthening and NonRevenue Water Reduction Development of Ggaba WTP Complex Sludge Management System Ecosystem services restoration and management through tree planting and related activities Development and Operationalisation of a Memorandum of Understanding between NWSC and MDLG for the regulation of development activities within the catchment area

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.000**	**68.560**	**68.560**
Donor Funding for Project	**69.870**	**0.000**	**0.000**
Total Funding for Project	**72.870**	**68.560**	**68.560**
Total Excluding Arrears	***72.870***	***68.560***	***68.560***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1193 Kampala Water- Lake Victoria Water & Sanitation project			
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,000,000.00	69,870,000.00	**72,870,000.00**
Grand Total	**3,000,000.00**	**69,870,000.00**	**72,870,000.00**
Total Excluding Arrears	**3,000,000.00**	**69,870,000.00**	**72,870,000.00**

Project : 1438 Water Service Acceleration Project (SCAP 100%)

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Silver Mugisha, Managing Director NWSC*

Location: *All National Water and Sewerage Areas of Jurisdiction*

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: *6/30/2027*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The National goal of Ugandas water supply and sanitation sector is to
increase urban and rural access to water supply services from 77percent and 65percent respectively to
100percent and 79percent by 2020 The Government has recognized the crossbenefit 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 its 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 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

Objectives:

Construction of cost effective safe water supply schemes and ensuring 100percent 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 miniwater systems gravityormotorized pump schemes and PSPs among others to achieve 100percent 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 100percent functionality The management of the PSPs will be undertaken through partnership and collaboration with the communities
Increase safe water coverage whereby about 8 point 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:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

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 access The 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 at least 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 schemeormotorized 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 ongoingorplanned 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 Achievments:

The project has laid 9216km of mains extensions connected 338377 new water connections and installed 20063 PSPs covering 10633 villages

Planned activities for FY 2026/27

NWSC service coverage updated Water Mains extended Procurement and laying of 175Km of water mains extensions

Project Funding Allocations:

	MTEF Projections

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**106.380**	**232.518**	**279.022**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**106.380**	**232.518**	**279.022**
Total Excluding Arrears	***106.380***	***232.518***	***279.022***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1438 Water Service Acceleration Project (SCAP 100%)			
312135 Water Plants, pipelines and sewerage networks - Acquisition	106,380,000.00	0.00	**106,380,000.00**
Grand Total	**106,380,000.00**	**0.00**	**106,380,000.00**
Total Excluding Arrears	**106,380,000.00**	**0.00**	**106,380,000.00**

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: *6/30/2027*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Ugandas population is estimated at 39million Census 2014provisional results The Urban population is at 6 point 4 million people and 43 of these are hosted in the 174 Town Councils STs and 207 Town BoardsorTownships 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; 1the gazetting of new urban areas 2natural growth that is excess of fertility over mortality and 3redefinition of the boundary of selected urban areas 4rural Urban migration In addition urban settlements are rapidly emergingorgrowing because of changes in peoples lifestyles These have led to the current identification of over 300 Small Towns and Rural Growth Centres with over two 2million 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 wellsis 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 site in these urban settlements Therefore as is typical of other areas modernorimproved technology option of piped water is required to solve the problem described above and to serve as a catalyst for industrial and socioeconomic 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 reusabletoilet facilities at household and institutional level The luxury of changing locations of toilet facilities whenever they ge

Objectives:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Development Project Profiles and Medium Term Funding Projections

i Development of piped water supply systems in the targeted STsorRGCs that are safe adequate reliable and accessible including feasibility studies water source development constructions establishment of OandM structures using the demand driven approach and incorporating gender issues

ii Improved general health conditions through reduction of water borne diseases and promotion of good practices of hygiene and sanitation in the targeted STsorRGCs targeting achievement of 100percent toilet coverage basic sanitation in the water supply areas by substantial completion of the construction works of piped water supply systems

iii Empowered communities in the targeted STsorRGCs through a high degree of community engagement and capacity building of OandM

of the installed facilities

iv Contribution to water resource and environmental protection through the use of appropriate technologies in water and sanitation interventions and adherence to related national guidelines

v Development and promotion of appropriate technologies of sanitation facilities both at household level and public infrastructure including sludge management systems

vi Support to operations and maintenance of existing water supply systems through major renewal and expansion of infrastructure to improve their functionality and increase coverage

vii Effective and efficient management of WSDF SW inclusive of office coordination and running staffing and staff motivation team working and staff development

Expected Outputs:

08 schemes with system capacity below 50percent 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 100percent in the STsorRGCs 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 Two 02 regional sludge treatment facilities constructed in clustered areas

Technical description of the project:

The project aims to improve the socioeconomic situation and the opportunities for people living in the Small Towns 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 Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

10 piped water systems constructed Buyamba RGC in Rakai District serving an estimated 304901 people
A total of 21 project clusters have been fully completed across various districts
In contrast 7 project clusters are still ongoing each at varying stages of completion
05 Ongoing construction work At different completion levels Karago Phase 02 85percent Rubaya WSS 20percent Nyakashaka Phase 01 with Ishongororo FSTP 4 point5percent Bethlehem Nabigasa Phase 01 05percent and MWESW Regional Office Perimeter water and Gate 93percent
06 Sanitation Facilities Constructed Bukuku Primary School in Kabarole District 02 VIP blocks Lwemiyaga Primary School 02 VIP Blocks and Kyera Primary School 01 VIP Block and Water Office 01 Flush Toilet all in Sembabule District 03 VIP Blocks planned for Kinyasano Girls Secondary 01 and Rubaya 02 VIP Block are yet to commence
Completed construction of the WSDFSW office block

Planned activities for FY 2026/27

Sanitation and hygiene campaigns conducted in the 06 urban centres of Nyakashaka in Buhweju District RwighoKinyamagana in Kasese District BethlehemNabigasa in Kyotera district Communities sensitized on O&M and cross cutting issues in 06 urban centres of Nyakashaka Buhweju RwighoKinyamagana Kasese BethlehemNabigasa Kyotera Bukiro Mabiral Nyabisirira and Rubaya Mbarara WSDFSW interventions publicized through print and electronic media for the 06 urban centres of Nyakashaka Buhweju Rwigho Kinyamagana in Kasese BethlehemNabigasa Kyotera Bukiro Mabiral Nyabisirira and Rubaya Mbarara 04 Quarterly Support supervision visits one for each town project jointly conducted for the 06 urban centres of Nyakashaka in Buhweju District BethlehemNabigasa in Kyotera district Bukiro Mabira Nyabisirira and Rubaya Mbarara Land titles secured for 07 urban centres of RwighoKinyamagana Kasese BethlehemNabigasa Kyotera Bukiro Mabira Nyabisirira Mbarara Kimbugu Rwakaraba Rukungiri and Kagamba Kacheera Rakai Engineering design for RwighoKinyamagana in Kasese District completed to 100percent 04 Institutional toilets constructed to 100percent completion level Nyakashaka 02 and Rubaya 02

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**9.828**	**31.982**	**40.120**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**9.828**	**31.982**	**40.120**
Total Excluding Arrears	***9.828***	***31.982***	***40.120***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1525 Water and Sanitation Development Facility-South West-Phase II			
211102 Contract Staff Salaries	1,415,393.88	0.00	**1,415,393.88**
212201 Social Security Contributions	141,539.39	0.00	**141,539.39**
221001 Advertising and Public Relations	10,000.00	0.00	**10,000.00**
221007 Books, Periodicals & Newspapers	1,200.00	0.00	**1,200.00**
221008 Information and Communication Technology Supplies.	28,000.00	0.00	**28,000.00**
221011 Printing, Stationery, Photocopying and Binding	93,402.82	0.00	**93,402.82**
221012 Small Office Equipment	6,000.00	0.00	**6,000.00**
221014 Bank Charges and other Bank related costs	800.00	0.00	**800.00**
221016 Systems Recurrent costs	1,000.00	0.00	**1,000.00**
222002 Postage and Courier	200.00	0.00	**200.00**
223004 Guard and Security services	16,000.00	0.00	**16,000.00**
223005 Electricity	20,000.00	0.00	**20,000.00**
223006 Water	2,000.00	0.00	**2,000.00**
224010 Protective Gear	500.00	0.00	**500.00**
224011 Research Expenses	10,000.00	0.00	**10,000.00**
225202 Environment Impact Assessment for Capital Works	625,000.00	0.00	**625,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	550,000.00	0.00	**550,000.00**
225204 Monitoring and Supervision of capital work	160,000.00	0.00	**160,000.00**
227001 Travel inland	145,500.00	0.00	**145,500.00**
227004 Fuel, Lubricants and Oils	180,000.00	0.00	**180,000.00**
228002 Maintenance-Transport Equipment	116,000.00	0.00	**116,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.00	0.00	**6,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1525 Water and Sanitation Development Facility-South West-Phase II			
228004 Maintenance-Other Fixed Assets	5,000.00	0.00	**5,000.00**
263402 Transfer to Other Government Units	5,586,663.91	0.00	**5,586,663.91**
312229 Other ICT Equipment - Acquisition	10,000.00	0.00	**10,000.00**
312237 Sports Equipment - Acquisition	7,000.00	0.00	**7,000.00**
312412 Cultivated Plants - Acquisition	90,800.00	0.00	**90,800.00**
313121 Non-Residential Buildings - Improvement	100,000.00	0.00	**100,000.00**
342111 Land - Acquisition	500,000.00	0.00	**500,000.00**
Grand Total	**9,828,000.00**	**0.00**	**9,828,000.00**
Total Excluding Arrears	**9,828,000.00**	**0.00**	**9,828,000.00**

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. Herbert Nuwamanya; Ass. Commissioner, Urban Water and Sewerage Services Department*
Location:	*Arua, Mbale, Bushenyi, and Gulu*
Total Project Value (Billions)	*1192*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2028*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The Government of Uganda 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 has been established The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrologicalorwater management zones 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 is in initial stages and 6 catchment management plans 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 determine

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 Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Urban Water Supply and Sanitation in small towns
Construction of Busia Water Supply
Construction of Namasale WSSS and Koboko sanitation facilities
Construction of Kaliro Namungalwe WSSS includes the towns of Kaliro Namungalwe and the enroute Rural Growth Centres RGCs of Bukaye Nasuti Nambale Naibiri Namunkesu and Nabitende Construction Rukungiri Sanitation Facilities
Mbale Small Towns WSS Butaleja Busolwe and Budaka Kibuku Kadama Tirinyi
Supply of 765560m of Pipes and Fittings for Umbrellas of Water and Sanitation
Professionalization of Umbrella Authorities
2 Rural WSSS
Construction of Nyamugasani Water Supply and Sanitation System implemented in 2 contracts
Construction of Bitsya Water Supply and Sanitation System
Construction of Water Supply and Sanitation Systems in 15 Rural Growth Centres RGCs
3 WSS Support to Districts Hosting Refugees
Construction of Ala Ora WSSS
4 WSS for Large towns under National Water and Sewerage Corporation
i Karuma Gulu WSSS Project is being implemented under two packages
ii The Mbale City WSSS Project
iii Adjumani WSSS
5 Water Resources management
I Preparation and implementation of micro Catchment Management Plans CMPs around Refugee hosting communities
Six 6 micro Catchment Management Plans around refugee hosting communities for the Ora Anyau Laropi Ayugi Nyimur and Mutunda micro catchments and associated project briefs were prepared
II Comprehensive situation assessment and preparation of Albert Water Management Zone AWMZ strategy and action plan
III Preparation of Catchment Management Plans CMPs for Nyamugasani and Kafu in Albert WMZ and Sezibwa and Okweng in Kyoga WMZ Catchment Management planning is key in promoting integrated planning development and management of water and related resources the Plans provide for coordinated and holistic management and development of water resources with active participation of all Stakeholders

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 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 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**11.072**	**27.500**	**0.000**
Donor Funding for Project	**123.383**	**0.000**	**0.000**
Total Funding for Project	**134.455**	**27.500**	**0.000**
Total Excluding Arrears	***134.455***	***27.500***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)			
211102 Contract Staff Salaries	400,000.00	0.00	**400,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,000.00	738,285.90	**926,285.90**
212101 Social Security Contributions	60,000.00	0.00	**60,000.00**
224004 Beddings, Clothing, Footwear and related Services	4,000.00	0.00	**4,000.00**
225201 Consultancy Services-Capital	400,000.00	6,083,000.00	**6,483,000.00**
225204 Monitoring and Supervision of capital work	1,100,500.00	1,655,000.00	**2,755,500.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)			
227001 Travel inland	434,500.00	770,000.00	**1,204,500.00**
227004 Fuel, Lubricants and Oils	621,000.00	0.00	**621,000.00**
228002 Maintenance-Transport Equipment	406,200.00	0.00	**406,200.00**
263402 Transfer to Other Government Units	2,000,000.00	0.00	**2,000,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	748,000.00	65,825,750.78	**66,573,750.78**
312139 Other Structures - Acquisition	4,500,000.00	48,311,249.22	**52,811,249.22**
312221 Light ICT hardware - Acquisition	130,000.00	0.00	**130,000.00**
342111 Land - Acquisition	80,000.00	0.00	**80,000.00**
Grand Total	**11,072,200.00**	**123,383,285.90**	**134,455,485.90**
Total Excluding Arrears	**11,072,200.00**	**123,383,285.90**	**134,455,485.90**

Project : 1531 South Western Cluster (SWC) Project

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Dr. Eng. Silver Mugisha-MD/NWSC*
Location:	*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*
Total Project Value (Billions)	*519.937*
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:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

In an effort to comply with expectations of the SDGs NDPII Vision 2040 and Government Manifesto 2016 to 2021 NWSCs strategic focus for the period 2016 to 2021 is on infrastructure development in order to achieve 100percent 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

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 and or sewerage services for Masaka Mbarara some of their surrounding small towns and rural growth centres and settlements in Isingiro District

Project Achievments:

Component 1 Kagera water works
Reinforcement and concreting works for the roof slab of the intake structure was completed
Trenchless road crossings at Kajaho and Masha were completed
Boma transmission pipeline works are 89percent completed
Progress achieved at the water treatment plant is 95percent
Achieved 98percent progress for the transmission pipeline
Achieved 96percent overall progress of works
Component 2 Masaka
Works contract was signed on 14th February 2025
Consultancy for works supervision contract commenced on 1st July 2025

Planned activities for FY 2026/27

Kagera package Issue Project Completion Certificate for the Project Masaka Package Achieve 80percent Works progress on WTP Booster Station and Reservior Achieve 75percent progress on pipeline laying

Project Funding Allocations:

	MTEF Projections

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**2.000**	**0.000**	**0.000**
Donor Funding for Project	**100.825**	**0.000**	**0.000**
Total Funding for Project	**102.825**	**0.000**	**0.000**
Total Excluding Arrears	***102.825***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1531 South Western Cluster (SWC) Project			
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,000,000.00	100,825,024.90	**102,825,024.90**
Grand Total	**2,000,000.00**	**100,825,024.90**	**102,825,024.90**
Total Excluding Arrears	**2,000,000.00**	**100,825,024.90**	**102,825,024.90**

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*
Total Project Value (Billions)	*163.161*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2027*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Ugandas current population is estimated at 43 million from United Nations Department of
Economics and Social Affairs: Population Division2018 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 1 the gazetting of new urban areas 2 natural growth that is excess of fertility over mortality and 3 redefinition of the boundary of selected urban areas 4 rural Urban migration In addition urban settlements are rapidly emergingorgrowing 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 them To note increased population puts additional stress on the natural resources of the country and increases vulnerability to climate change effects

Objectives:

i Improved health and livelihood of the population living in the Lake Victoria basin
ii Improved quality of water in Lake Victoria

Expected Outputs:

Output 1 3 no piped water supply systems constructed
Output 2 6 no faecal sludge and solid waste disposal facilities constructed in the project towns
Output 3 60 no public and institutional toilets constructed in the project towns
Output 4 20km of storm water drainage channels constructed along existing roads in the project towns
Output 5 6 no faecal sludge exhausting trucks procured for faecal sludge management in the towns
Output 6 9 no tractors with trailers and 120 garbage skips procured for solid waste management in the towns
Output 7 21 no hygiene education & Sanitation promotion trainings conducted in the project towns
Output 8 enhancement of management and technical capacity
Output 9 project management

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Phase I of the LVWATSAN program was supported by UNHABITAT and focused on 10 towns within the original EAC partner states of Uganda Kenya and Tanzania In Uganda the Urban Water and Sewerage Services Department implemented the LVWATSAN program from 2006 to 2012 in which a total of 452479 people from four towns of Kyotera Nyendo Ssenyange and Mutukula benefited from the program Phase II of LVWATSAN Program With the joining of the EAC by Rwanda and Burundi Phase II of the Program was expanded to cover 15 towns three from each of the five partner states The investment plan preparation for the 15 secondary towns was supported by the African Water Facility AWF and implementation of the Project was supported by the African Development Bank ADB contributing USD 1646 million 862percent and Government of Uganda GoU contributing USD 263 million 138percent In Uganda Phase II was implemented in the towns of Mayuge Ntungamo and BuwamaKayabweBukakata cluster Phase II of the Program was substantially completed and this phase of the program was closed on 30th December 2017 by the African Development Bank and on 30th June 2018 by GoU The investments completed in each of the towns include fully functional safe piped water supply scheme with an active water operator /water board a public water borne toilet a water office and atleast 05 household Ecosan toilets for demonstration purpose All the Water Supply and Sanitation Schemes are functional under management by National Water and Sewerage Corporation Phase III of LVWATSAN Program Preparations for Phase III are ongoing The towns within the Lake Victoria Basin with great need for water and sanitation have been selected for implementation and these include i The Greater Gomba Project Area Covering the cluster towns of Kanoni Kabulasoke Maddu Kifampa Bukandula Kiriri Ngomanene Nsambwe Lugaaga Butiti Kisozi Kajumiro Bulo and other enroute Rural Grouth Centres RGCs ii The Greater Bugadde Project Area Covering the cluster towns of Bugadde K

Project Achievments:

Developed to 100percent Completion of the detailed Engineering Designs for Rakai and Gomba
Development of Engineering Design for Extension of Water Supply to
Kalungu Lwabenge commenced and ongoing
Development of ESIA completed for Greater Bugadde Greater Rakai and Greater Gomba
Paperwork or Land acquisition land agreements developed for engagement of land lords
Rehabilitated WSS in Lwanda Lwamaggwa and Maddu to enhance the capacity of those systems
Land acquired in Gomba Rakai and Bugadde

Planned activities for FY 2026/27

Procurement of consultancy services for the feasibility and detailed designs Feacal Sludge and Solid Waste Management Disposals

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.791**	**0.000**	**0.000**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.791**	**0.000**	**0.000**
Total Excluding Arrears	***0.791***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
211102 Contract Staff Salaries	89,986.29	0.00	**89,986.29**
212101 Social Security Contributions	8,498.63	0.00	**8,498.63**
221001 Advertising and Public Relations	6,000.00	0.00	**6,000.00**
221008 Information and Communication Technology Supplies.	4,000.00	0.00	**4,000.00**
225202 Environment Impact Assessment for Capital Works	110,000.00	0.00	**110,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	85,000.00	0.00	**85,000.00**
225204 Monitoring and Supervision of capital work	69,000.00	0.00	**69,000.00**
227001 Travel inland	60,000.00	0.00	**60,000.00**
227004 Fuel, Lubricants and Oils	58,000.00	0.00	**58,000.00**
228002 Maintenance-Transport Equipment	40,515.08	0.00	**40,515.08**
312135 Water Plants, pipelines and sewerage networks - Acquisition	160,000.00	0.00	**160,000.00**
312412 Cultivated Plants - Acquisition	79,000.00	0.00	**79,000.00**
342111 Land - Acquisition	21,200.00	0.00	**21,200.00**
Grand Total	**791,200.00**	**0.00**	**791,200.00**
Total Excluding Arrears	**791,200.00**	**0.00**	**791,200.00**

Project : 1614 Support to Rural Water Supply and Sanitation Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner Rural Water Supply and Sanitation*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Location:	*Across the country*
Total Project Value (Billions)	*1311*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2027*

Background:

Ugandas population has continued to grow rapidly over time The Uganda Bureau of Statistics projected the population to be 37730 300 by midyear 2017 on an average annual growth rate of 30 percent Ugandas 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 Uganda Bureau of Statistics indicates that the 11 million people without access to clean water live in 323 sub counties Some of the most affected sub counties are in Kiruhura Bugiri Nakapiriprit Isingiro Kabong and Nyadri district With the emerging new water challenges and demands caused by the high population growth and creation of districts the sector has struggled to realize the set targets to propel the achievement of vision 2040 on of the national functionality rate was attributed to the rate of repair of water facilities could not out match 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 targets set in 201920 may not be achieved mainly because of the low funding that does not match the 3percent annual population growth As of June 2018 27425472 persons were served but 87percent of the districts had less than 50percen

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:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Solar Powered Systems in the rural communities rehabilitated New and Dilapidated Piped Water Supply System rehabilitated and 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:

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 Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Overall physical progress is at 65percent

Completed construction of 22schemes 22 Water Supply Schemes have been completed Nkandwa WSS and Kiryanongo WSS in Kyankwanzi district Kyabarungu WSS and Kizzi WSS in Buliisa district Kalangalo WSS and Kyamusisi WSS in Mityana district Lamingonen WSS Lakwa WSS Labima WSS and Lomoi WSS in Agago district and Mijikita WSS and Kerwa extension WSS in Yumbe district Lotim RGC WSS and Morukoli RGC WSS in Kaabong district Tingas RGC WSS Looro WSS and Abiliyep WSS in Amudat district Birembo WSS KakindoB WSS Kikwaya WSS and Igayaza WSS in Kakumiro district and Bukhalu WSS in Bulambuli district

Construction ongoing for 38 schemes Construction is ongoing for 38 schemes in the districts of Amudat3 Kaabong2 Kasese2 Kakumiro4 Sembabule3 Kisoro3 Rubanda1 Bulambuli2 Kyankwanzi2 Mubende3 Kyegegwa1 Buyende2 Nakaseke2 Namayingo1 Rakai1 and Buvuma4

Drilled 2 production wells in districts of Kassanda1 and Buyende1

Designs completed and ready to start construction

The 10 institutional sanitation facilities have been identified but contractor not yet obtained

Under the Agence Francaise de Development AFD

Overall physical progress is at 385percent completion

The progress so far made is as follows

Pipe line resurveying and confirmation of levels completed for the 480km

80 km of pipeline completed

15 sumpsor pumping station sites at 60percent completion

2000m3 Kityaza concrete reservoir tank at 50percent completion

1300M3 Nyabushenyi Concrete reservoir tank 50percent complete

30km of plastic pipe materials on site

Orders placed for all the 206 km plastic pipes additional works

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Construction of 13 piped water supply systems completed in the Rural Growth Centres of Lot 1 Complete construction of 4No Rural Growth Centres of EwangaMadi Okollo Edrayo Terego Rodo Yumbe and Nyori Yumbe Hydrogeological surveys and siting for Borehole drilling for 10 Boreholes completed in Mbarara 2No Ntungamo 2No Sheema 2 No Rubanda 2No and Rubirizi 2No Isingiro Water Supply System in Isingiro district constructed to 100percent completion 04 medium solar powered systemsRubya WSS Rugaya WSS Rwangye WSS and Lyabaana WSS Buvuuma and 04 large solar powered systems Kataboona WSS Rakai Iremera 1 WSS Iremara II WSS and Kagunga WSS Kisoro constructed to 100percent completion levels 02 large solar powered systemsIshule WSS and Bikone WSS in Kasese constructed to 100percent completion levels Performance Monitoring and construction supervision field visits conducted in the project areas of Isingiro Buvuuma Rakai Kisoro and Kasese 09 Hydrogeological surveys and siting for 9Borehole drilling in 9 villages of lamincoba Nyekorac Olio Tongwiri Omoro district and Toocoo Cell in Agago district Simba North Lelabul East in Lamwo district Akworo north Boma Grounds in Kitgum 07 Hydrogeological surveys and siting for 07 Borehole completd in Anyalatir village in Agago district Loyoro village in Pader Alingiri in Lira Kangai SSS Unyama B Ofua Seed SSS in Adjumani arocha seed sss apac district Constructed 10 public institutional sanitation facilities Kachomo Water Supply System in Budaka constructed to 100percent completion levels Lirima Water supply and sanitation system extended to Busiu community 7No Detailed Engineering Designs for Extension of Lirima GFS to Busiu RGC and surrounding areas to 100percent Bumasobo and Kabweya GFSs Kadalaci Solar Powered Water Supply System and Namwambuka GFS to 100percent Kalait and Bubali Solar PWSS completed 08 Feasibility studies and Detailed Engineering Designs for systems Ajur and Barijobi Otuke AmuguAlebtong Aromolira Ader Oyam Abongomola Kwania Agoga Apac and Odeo Dokolo completed 135 District Local Governments supported in areas of procurement processes Operation and Maintenance of water supply systems Support Supervision and Technical guidance during implementation by the Rural Water Regional Centres 04 Piped water systems Ntunda Kyankwanzi Maanyi WSS Mityana MbungaNyakazinga WSS Kasese and Mpunga GFS Kanungu constructed to 100percent completion Abata Solar powered Multipurpose WSS in Kaberamaido constructed to 100percent completion levels 05 Feasibility studies and detailed engineering designs for systems Bukuumi and Karama WSS Kakumiro Bibo GFSBundibugyo Kahungye WSS and Kayanga WSS Bushenyi completed Hydrogeological surveys and siting for Borehole drilling completed in 15 villages in the districts of Kikuube Kagadi Kakumiro Kyenjojo Mubende Bulisa Masindi Kabarole and Kasanda

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**20.373**	**30.681**	**35.067**
Donor Funding for Project	**125.358**	**0.000**	**0.000**
Total Funding for Project	**145.730**	**30.681**	**35.067**
Total Excluding Arrears	***145.730***	***30.681***	***35.067***

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1614 Support to Rural Water Supply and Sanitation Project			
211102 Contract Staff Salaries	1,614,000.00	0.00	**1,614,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	275,000.00	0.00	**275,000.00**
212101 Social Security Contributions	168,600.00	0.00	**168,600.00**
221002 Workshops, Meetings and Seminars	240,000.00	0.00	**240,000.00**
221003 Staff Training	50,000.00	0.00	**50,000.00**
221009 Welfare and Entertainment	50,000.00	0.00	**50,000.00**
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**
221017 Membership dues and Subscription fees.	100,000.00	0.00	**100,000.00**
223005 Electricity	10,000.00	0.00	**10,000.00**
223006 Water	10,000.00	0.00	**10,000.00**
225201 Consultancy Services-Capital	2,046,040.00	0.00	**2,046,040.00**
225202 Environment Impact Assessment for Capital Works	40,350.00	0.00	**40,350.00**
225203 Appraisal and Feasibility Studies for Capital Works	600,000.00	2,000,000.00	**2,600,000.00**
225204 Monitoring and Supervision of capital work	1,034,500.00	0.00	**1,034,500.00**
227001 Travel inland	1,060,000.00	0.00	**1,060,000.00**
227004 Fuel, Lubricants and Oils	624,750.00	0.00	**624,750.00**
228002 Maintenance-Transport Equipment	154,000.00	0.00	**154,000.00**
263402 Transfer to Other Government Units	6,995,400.00	0.00	**6,995,400.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.00	3,357,587.24	**3,357,587.24**
312139 Other Structures - Acquisition	5,000,000.00	120,000,000.00	**125,000,000.00**
312221 Light ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1614 Support to Rural Water Supply and Sanitation Project			
312229 Other ICT Equipment - Acquisition	20,000.00	0.00	**20,000.00**
313221 Light ICT hardware - Improvement	30,000.00	0.00	**30,000.00**
Grand Total	**20,372,640.00**	**125,357,587.24**	**145,730,227.24**
Total Excluding Arrears	**20,372,640.00**	**125,357,587.24**	**145,730,227.24**

Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. Gilbert Kimanzi- Commissioner Water for Production*
Location:	*Country wide*
Total Project Value (Billions)	*476.73*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2027*

Background:

Agriculture remains the mainstay of Ugandas food security at both the household and national levels and has been a significant contributor to GDP 24percent to export revenues about 48percent as well as providing a livelihood for over 70percent 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 rainfed 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

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

The total number of active sites is 436No Todate 254No sites have been substantially completed benefiting 617106 people and establishing 1000 acres of land for irrigation across the country Another 105No sites are under construction while 77No are under study

Planned activities for FY 2026/27

Solar packages provided for 89 towns in Kiyindi Bukomansimbi Bulo Tojwe Madu Kawafu Lwabenge Lwamata Butemba Nongo Nkoni Mpumudde Lyakajjura Kiryoka Kamengo Nakifuma Batalaangu Migeera Lwemiyaga Kagologolo Kiboga Opoka Kabira Busunju Solar packages provided for KimbuguRwakaraba Masheruka Katukundane Kayonza Karenganyambi and Kabango Land acquired for key infrastructure installations in project towns 50 Management Structures for the irrigation schemes established and trained 50 solar powered irrigation schemes developed in Northern Uganda

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.525**	**2.525**	**4.735**
Donor Funding for Project	**36.321**	**0.000**	**0.000**
Total Funding for Project	**38.846**	**2.525**	**4.735**
Total Excluding Arrears	***38.846***	***2.525***	***4.735***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1666 Development of Solar Powered Irrigation and Water Supply Systems			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	0.00	**200,000.00**
221009 Welfare and Entertainment	46,500.00	0.00	**46,500.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
225201 Consultancy Services-Capital	150,000.00	800,000.00	**950,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	400,000.00	**400,000.00**
225204 Monitoring and Supervision of capital work	593,500.00	400,000.00	**993,500.00**
227001 Travel inland	320,000.00	0.00	**320,000.00**
227004 Fuel, Lubricants and Oils	420,000.00	160,000.00	**580,000.00**
228002 Maintenance-Transport Equipment	90,000.00	40,000.00	**130,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.00	11,213,000.00	**11,213,000.00**
312137 Information Communication Technology network lines - Acquisition	0.00	19,000.00	**19,000.00**
312139 Other Structures - Acquisition	665,400.00	23,289,000.00	**23,954,400.00**
342111 Land - Acquisition	20,000.00	0.00	**20,000.00**
Grand Total	**2,525,400.00**	**36,321,000.00**	**38,846,400.00**
Total Excluding Arrears	**2,525,400.00**	**36,321,000.00**	**38,846,400.00**

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)	*152.619*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

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 socioeconomic 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 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

Expected Outputs:

Output 1 30 Piped Water Supply systems constructed and 5 rehabilitated
Output 2 60 Institutional and Community Improved Sanitation Facilities constructed
Output 3 30 Water Resources Catchments protected
Output 4 Feasibility Studies and Detailed Designs developed
Output 5 Water resources Abstraction Permits acquired
Output 6 Water Resources Catchment Protection plans implemented
Output 7 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 Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Completed construction of piped water supply systems in towns Kakingol Kalapata Orwamuge Morulem Alerek Namalu and construction ongoing in towns of Iriiri 45 percent and Lorengcora 35 percent to serve 101015 people
Construction of office block at 65 percent
Completed engineering designs for Nabilatuk Alakas and Lokali

Planned activities for FY 2026/27

60 Community engagements or awareness creation monitoring and supervision activities conducted in Iriiri Lorengechora Nabilatuk Losilang 24 sanitation and hygiene campaigns conducted in towns of Iriiri Lorengechora Nabilatuk Losilang Baseline survey for water supply and sanitation systems in towns of Nabilatuk Losilang conducted Karamoja water supply and sanitation management information system developed Construction of piped water supply completed in 2no Water supply systems in towns of Iriiri and Kakingol Construction of Lorengecora WSS ongoing up to 85 percent Construction of the Karamoja regional office block completed Extension of piped water in Napumpum constructed up to 85 percent 10 production wells drilled in 10 towns Land for development of piped water supply and sanitation infrastructure purchased

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.244**	**14.244**	**16.800**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.244**	**14.244**	**16.800**
Total Excluding Arrears	***5.244***	***14.244***	***16.800***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1770 Water and Sanitation Development Facility Karamoja			
211102 Contract Staff Salaries	800,000.00	0.00	**800,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	**100,000.00**
212101 Social Security Contributions	80,000.00	0.00	**80,000.00**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1770 Water and Sanitation Development Facility Karamoja			
221003 Staff Training	20,000.00	0.00	**20,000.00**
221004 Recruitment Expenses	4,000.00	0.00	**4,000.00**
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	12,000.00	0.00	**12,000.00**
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	**40,000.00**
221014 Bank Charges and other Bank related costs	1,600.00	0.00	**1,600.00**
222001 Information and Communication Technology Services.	20,000.00	0.00	**20,000.00**
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**
225201 Consultancy Services-Capital	80,000.00	0.00	**80,000.00**
225202 Environment Impact Assessment for Capital Works	304,000.00	0.00	**304,000.00**
225204 Monitoring and Supervision of capital work	160,000.00	0.00	**160,000.00**
227001 Travel inland	120,000.00	0.00	**120,000.00**
227004 Fuel, Lubricants and Oils	160,000.00	0.00	**160,000.00**
228001 Maintenance-Buildings and Structures	10,000.00	0.00	**10,000.00**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.00	0.00	**10,000.00**
263402 Transfer to Other Government Units	3,106,000.00	0.00	**3,106,000.00**
312412 Cultivated Plants - Acquisition	42,400.00	0.00	**42,400.00**
Grand Total	**5,244,000.00**	**0.00**	**5,244,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**5,244,000.00**	**0.00**	**5,244,000.00**

Project : 1781 Feacal 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*
Total Project Value (Billions)	*130.5*
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:

In a bid to improve urban sanitation and FSM in urban centres the Ministry of Water and Environment is spearheading the construction of shared Feacal Sludge Treatment Plants in small towns through the WSDFs and centrally or headquarter managed projects The sector has put in place several interventions to ensure that the whole service chain of faecal sludge management is attended to right from collection transportation treatment and disposal or reuse Most of the current initiatives of the sector focus on how to upscale the interventions that have been put in place and to better handle concerns related to operation and maintenance of faecal sludge facilities while ensuring sustainability to safeguard better management of human waste It is against the above background that Water and Sanitation Program under World Bank in 2014 supported a national assessment to identify potential clusters of small towns that could be served by shared FS treatment or disposal facilities in Uganda The assessment revealed a total of fifty potential clusters and treatment or disposal facilities across the country Out of these 21 facilities are already in place and in use in the different regions MWE is currently carrying out feasibility and detailed designs of shared FSTPs in ten towns of Kigumba Wobulenzi Kiira Kanungu Kyazanga Kapchorwa Patongo Adjumani Namutumba and Moyo with a grant from African Water Facility through African Development Bank The Ministry therefore intends to use Government of Uganda funds to construct the designed FSTPs in the above mentioned towns and construct new sewerage network systems in the towns of Kayunga Kiboga Kagadi and Kalangala

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

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 Fecal Sludge Treatment Plants constructed
Output 2 Public toilets constructed
Output 3 Cesspool emptier trucks procured
Output 4 Feacal 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:

The project will involve Infrastructure Development and Management of Fecal Sludge Treatment Plants FSTPs Sewerage networks in unSewered 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 MWE in close collaboration with the respective stakeholders ie Umbrellas of Water and Sanitation Local Government National Water and Sewerage Corporation NWSC 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 TPT and Multi Stakeholder Forums MSF 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 PIM
The control plans of the project shall include annual internal and external audits monthly and quarterly progress reporting periodic Monitoring and Evaluation ReportsThe reporting procedure shall remain the usual one of the Division to the MWE through the UWSSD

Project Achievments:

Complete designs for 12 towns Kigumba Wobulenzi Kiira Kanungu Kyazanga Kapchorwa Patongo Adjumani Namutumba Moyo Buikwe Kyenjojo
Construction of Busukuma FSTP progressed to 50 percent

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Improvement works made to FSTPs in Kiboga Kasali-Kyotera Kayunga and Nakasongola Engineering designs developed for 4 towns Dokolo Moroto Kalangala and Rubanda Construction of Kyenjojo FSTP ongoing up to 80 percent and commence construction of Kigumba FSTP and progress to 20 percent Complete construction of public or institutional toilets in Kyenjojo Land purchased in project towns of Kyenjojo and Kigumba

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.317**	**3.315**	**21.700**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.317**	**3.315**	**21.700**
Total Excluding Arrears	***3.317***	***3.315***	***21.700***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1781 Feacal Sludge Management Enhancement Project(FSMEP)			
211102 Contract Staff Salaries	467,779.99	0.00	**467,779.99**
212101 Social Security Contributions	46,778.00	0.00	**46,778.00**
221001 Advertising and Public Relations	5,000.00	0.00	**5,000.00**
221008 Information and Communication Technology Supplies.	15,000.00	0.00	**15,000.00**
221009 Welfare and Entertainment	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	30,000.00	0.00	**30,000.00**
224005 Laboratory supplies and services	90,000.00	0.00	**90,000.00**
225202 Environment Impact Assessment for Capital Works	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	68,000.00	0.00	**68,000.00**
227001 Travel inland	100,000.00	0.00	**100,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1781 Feacal Sludge Management Enhancement Project(FSMEP)			
227004 Fuel, Lubricants and Oils	140,000.00	0.00	**140,000.00**
228002 Maintenance-Transport Equipment	105,000.00	0.00	**105,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.00	0.00	**20,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,396,476.29	0.00	**1,396,476.29**
312412 Cultivated Plants - Acquisition	33,000.00	0.00	**33,000.00**
313135 Water Plants, pipelines and sewerage networks - Improvement	650,000.00	0.00	**650,000.00**
342111 Land - Acquisition	40,000.00	0.00	**40,000.00**
Grand Total	**3,317,034.28**	**0.00**	**3,317,034.28**
Total Excluding Arrears	**3,317,034.28**	**0.00**	**3,317,034.28**

Project : 1826 Strategic Towns Water Supply and Sanitation Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. John Twinomujuni*

Location: *Nakasongola, Bugadde-Mayuge-Idudi-Bugiri cluster, Kamuli-Kasambira cluster, Alebtong cluster*

Total Project Value (Billions) *747.453*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *6/1/2024*

Completion Date: *6/30/2029*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Government of Uganda GoU is committed to improving the socioeconomic status of Ugandans through the Uganda Vision 2040 The Vision targets to transform the country to middle income status by the year 2040 Development of strategic water and sanitation infrastructure is one of the major underpinning interventions towards realisation of the Uganda Vision 2040

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 72percent as of June 2022 This implies that approximately 6 million urban dwellers have no access to safe water and are therefore exposed to water borne related diseases At an urbanisation rate of approximately 5percent UBOS Population Census Report 2014 the urban population is projected to significantly increase hence exacerbating the situation

Urban areas in particular are undergoing accelerated socioeconomic transformation with growing economic activities and trade which attract developers and dwellers This situation has led 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 diarrhoea 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 African Development Bank AfDB in support of the Strategic Towns Water Supply and Sanitation Project STWSSP The project has undertaken development of backborne infrastructure in the strategic towns of Nakasongola KyenjojoKatooke Buikwe Kamuli Kayunga

Objectives:

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:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

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 Activities will include surface water investigations designs and construction of water supply infrastructure including related activities of mobilization and capacity building of beneficiary community to actively participate in WATSAN activities

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 covering activities of sanitation and hygiene awareness creation construction of public sanitation infrastructure including on site and off site regional faecal sludge or sewerage management facilities Feacal sludge haulage and service equipment will also be provided to serve the cluster towns Community and selected masons will also be trained in appropriate sanitation construction and management Using IEC materials the community ad schools will be sensitized on sanitation management

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 or 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

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Completed ESIA and feasibility studies for kamuli Nakasongola Mayuge and Alebtong

Dokolo Town Water Supply System Completed construction of Dokolo town water supply system and handed over to NWSC for Operation and Maintenance Project provided additional installed capacity of 2 900m3 day Improved supply covers the areas of Dokolo Town Council Adwoki and Iguli Trading Centers Agwata and Amwoma Sub counties Defects Liability Period completed

Improvement works in Kapchorwa Town Water Supply System Completed construction of improvement works in Kapchorwa town serving Upper Tegres Teryet and Kapenguria areas in Kapchorwa Municipality Works currently under Defects Liability Monitoring Project provided additional installed capacity of 1 100m3 day

Nakasongola Town Water Supply System Phase I Completed construction of main works and handed over to NWSC for operation and maintenance Project provided additional installed capacity of 6 300m3 day Improved water supply in the areas of Nakasongola Town Council Lwampanga and Wabinyonyi Sub counties

Kyenjojo Katooke Town Water Supply System Completed construction of main works and handed over to NWSC for operation and maintenance Project provided additional installed capacity of 1 200m3 day Improved water supply in the Kyenjojo TC Katooke SC and Katooke TC Additional scope includes supply to Nyabirongo SC Mabira TC Nyankwanzi HC Kaigaga Lwenganju Myeri HC III Ikoba TC

Buikwe Town Water Supply System Completed construction of main works and handed over to the NWSC for operation and maintenance Project provided additional installed capacity of 3 900m3 day Improved supply areas include Buikwe TC Kiyindi TC Lukalu Najja

Bundibugyo Town Water Supply System Completed construction works and handed over to the Mid Western Umbrella of Water and Sanitation for operation and maintenance Project provided additional installed capacity of 1 900m3 day The improved water supply areas include Bundibugyo

Planned activities for FY 2026/27

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

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**128.000**	**0.995**	**5.000**
Donor Funding for Project	**40.234**	**0.000**	**0.000**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**168.234**	**0.995**	**5.000**
Total Excluding Arrears	***168.234***	***0.995***	***5.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1826 Strategic Towns Water Supply and Sanitation Project			
211102 Contract Staff Salaries	389,000.00	0.00	**389,000.00**
212101 Social Security Contributions	58,350.00	0.00	**58,350.00**
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**
225201 Consultancy Services-Capital	5,004,750.74	0.00	**5,004,750.74**
225202 Environment Impact Assessment for Capital Works	410,000.00	0.00	**410,000.00**
225204 Monitoring and Supervision of capital work	600,000.00	0.00	**600,000.00**
227001 Travel inland	80,000.00	0.00	**80,000.00**
227004 Fuel, Lubricants and Oils	40,000.00	0.00	**40,000.00**
228002 Maintenance-Transport Equipment	30,000.00	0.00	**30,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	120,498,449.26	40,234,340.44	**160,732,789.70**
312412 Cultivated Plants - Acquisition	90,000.00	0.00	**90,000.00**
342111 Land - Acquisition	759,450.00	0.00	**759,450.00**
Grand Total	**128,000,000.00**	**40,234,340.44**	**168,234,340.44**
Total Excluding Arrears	**128,000,000.00**	**40,234,340.44**	**168,234,340.44**

Project : 1837 Water Supply and Sanitation for Institutions Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner RWSSD*

Location: *Countrywide*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*179.6*
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 42 603 060 people UBOS 2021 with more than 40 percent 17million people accessing public institutions daily Public institution means an institution that is the responsibility of a governmental unit or over which a governmental unit exercises administrative control Public institutions are essentially all of the agencies offices and other entities that constitute the central and local governments 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 However following the changes in service delivery modalities and decentralization of functions among institutions for management purposes various institutions took responsibility to provide WASH in most government institutions without giving due attention to the challenges of development and maintenance of institution water supply and sanitation facilities The main contributing factors are lack of a clear policy direction confusion on institutional responsibilities between the various ministries and inadequate resources required to provide sustainable services to the public institutions

The Ministry of Water and Environment 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 ofimplementing the water and sanitation policies standards and guidelines to ensure availabili

Objectives:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 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 & disabled friendly lined VIP institutional and Water Borne sanitation facilities constructed

Output 7 35 institutional sanitation promotion campaigns

Output 8 190 Environmental screening Reports or 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

Vote Function: 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 i e 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 Achievments:

4 Sanitation awareness creation campaigns conducted in the communities and institutions

3 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas

Contract signed and Contractor on ground, mobilizing resources

5 community sensitization and mobilization meetings conducted across 20 institutions 2 Site supervision visits conducted

Planned activities for FY 2026/27

construction of piped water supply systems in schools health centres and prisons Engineering and Design Studies and Plans for capital works Monitoring Supervision and 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**17.100**	**17.100**	**20.800**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**17.100**	**17.100**	**20.800**
Total Excluding Arrears	***17.100***	***17.100***	***20.800***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1837 Water Supply and Sanitation for Institutions Project			
211102 Contract Staff Salaries	1,614,000.00	0.00	**1,614,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,000.00	0.00	**165,000.00**
212101 Social Security Contributions	161,400.00	0.00	**161,400.00**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**
221003 Staff Training	50,000.00	0.00	**50,000.00**
221011 Printing, Stationery, Photocopying and Binding	80,000.00	0.00	**80,000.00**
225201 Consultancy Services-Capital	2,500,000.00	0.00	**2,500,000.00**
225202 Environment Impact Assessment for Capital Works	50,000.00	0.00	**50,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	300,000.00	0.00	**300,000.00**
225204 Monitoring and Supervision of capital work	900,000.00	0.00	**900,000.00**
227001 Travel inland	431,600.00	0.00	**431,600.00**
227004 Fuel, Lubricants and Oils	528,000.00	0.00	**528,000.00**
228002 Maintenance-Transport Equipment	100,000.00	0.00	**100,000.00**
263402 Transfer to Other Government Units	10,000,000.00	0.00	**10,000,000.00**
312221 Light ICT hardware - Acquisition	150,000.00	0.00	**150,000.00**
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	**50,000.00**
Grand Total	**17,100,000.00**	**0.00**	**17,100,000.00**
Total Excluding Arrears	**17,100,000.00**	**0.00**	**17,100,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1859 Climate Smart Water and Sanitation Investment Project

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. John Twinomujuni*
Location:	*Rubanda, Kisoro Namayumba -Busunju Wakiso-Mityana, Kayunga-Mukono, Kalaki-Kabelamaido, Soroti – Amuria – Orungo Soroti*
Total Project Value (Billions)	*818.163*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Government of Uganda GoU through the Uganda Vision 2040 aims to transform the Ugandan society from a peasant to a modern and prosperous country within 30 years The Vision targets to transform the country to middle income status by the year 2040 Provision of sustainable water and sanitation services lies at the core of all the Government interventions towards realising the Vision
High population growth in Uganda has led to overwhelming demand for social services including safe water supply and sanitation services Urban areas in particular are undergoing accelerated socioeconomic transformation with growing economic activities and trade which attract developers and dwellers The population of people living in urban areas increased by more than seven times between 2014 and 2020 This increase is attributed to four factors gazetting of new urban areas natural growth that is excess of fertility over mortality redefinition of boundaries of selected urban areas and rural urban migration
The urban safe water coverage is estimated at 73percent as of June 2023 This implies that approximately 6 million urban dwellers have no access to safe water and are therefore exposed to water borne related diseases At an urbanisation rate of approximately 5percent UBOS Population Census Report 2014 the urban population is projected to significantly increase hence exacerbating the situation This limits the Countries efforts towards achieving middle income status

Objectives:

To improve access to water and sanitation services of the population in water stressed areas of Uganda targeting 1 point 35million people by 2030

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Output 1 6 No Urban water supply systems constructed
Output 2 10No Solar Powered Piped Water Supply and Sanitation Systems in WaterStressed Islands
Output 3 60 No Urban safe toilet facilities constructed
Output 4 16No Catchments improved with environmental and socio safeguards

Technical description of the project:

The project will have 3 components whose specific outputs are
Component 1 Urban water supply and sanitation infrastructure development Town water supply systems will be constructed covering 6 town clusters in waterstressed areas Activities will include surface water investigations designs and construction of water supply infrastructure including related activities of mobilisation and capacity building of beneficiary community to actively participate in WATSAN activities
Component 2 Solar Powered Piped Water Supply and Sanitation Systems Water Stressed Islands The project will support construction of solar powered piped water supply and sanitation systems in 10 Islands across the country
Component 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

Project Achievments:

Communities of BugaramaKarweru in Kabale district and RwereKateretere in Rubanda district were mobilized to actively participate and the support the projects interventions
02 Sanitation awareness creation campaigns 01 for each urban cluster were conducted for Bugarama Karweru in Kabale district and Rwere Kateretere in Rubanda district
Works Supervision Consultant procured for Bugarama Karweru and Rwere Kateretere
Consultancy Services contract signed and commenced and 05percent
Consent forms were signed and the land has been pegged for both Bugarama Karweru in Kabale and Rwere Kateretere in Rubanda district Karweru and Rwere Kateretere Water Supply and Sanitation Project
Bugarama Karweru in Kabale and Rwere Kateretere in Rubanda clusters commencedand 05percent completion level with support from the Supervision Consultant
Design reviews were done for Kibale Bugarama Karweru in Kabale District Rwere Kateretere in Rubanda District
04 Primary schools construction works have reached 20percent completion level

Planned activities for FY 2026/27

Construction of urban water supply system clusters Design of urban water supply system clusters Construction of Solar powered water supply and sanitation systems in 10 Islands in the country Design of Solar powered water supply and sanitation systems in 10 Islands in the country Construction of public sanitation facilities Sociosafeguards implementation in project area Resettlement action plan implemented in urban areas Project Management

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**69.000**	**49.832**	**83.300**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**69.000**	**49.832**	**83.300**
Total Excluding Arrears	***69.000***	***49.832***	***83.300***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1859 Climate Smart Water and Sanitation Investment Project			
211102 Contract Staff Salaries	776,981.64	0.00	**776,981.64**
212101 Social Security Contributions	98,768.85	0.00	**98,768.85**
221001 Advertising and Public Relations	55,000.00	0.00	**55,000.00**
221008 Information and Communication Technology Supplies.	38,000.00	0.00	**38,000.00**
221011 Printing, Stationery, Photocopying and Binding	28,929.33	0.00	**28,929.33**
225201 Consultancy Services-Capital	3,000,000.00	0.00	**3,000,000.00**
225202 Environment Impact Assessment for Capital Works	500,000.00	0.00	**500,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	250,000.00	0.00	**250,000.00**
225204 Monitoring and Supervision of capital work	395,000.00	0.00	**395,000.00**
227001 Travel inland	178,570.67	0.00	**178,570.67**
227004 Fuel, Lubricants and Oils	220,000.00	0.00	**220,000.00**
228002 Maintenance-Transport Equipment	156,000.00	0.00	**156,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	62,402,749.50	0.00	**62,402,749.50**
342111 Land - Acquisition	900,000.00	0.00	**900,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**69,000,000.00**	**0.00**	**69,000,000.00**
Total Excluding Arrears	**69,000,000.00**	**0.00**	**69,000,000.00**

Project : 2021 Wakiso West Water and Sanitation Project

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. Silver Mugisha*
Location:	*Wakiso West, some parts of Kampala and Mpigi*
Total Project Value (Billions)	*635.763*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

In order to address the water supply challenges within the Greater Kampala Metropolitan Area NWSC in 2011 embarked on the implementation of the Kampala Water Lake Victoria Wastan Project with financial support from the Mutual Reliance Initiative comprised of the German Government through KfW bank European Union Africa Infrastructure Trust Fund EU IF European Investment Bank EIB AgenceFrancaise de Development AFD and the Government of Uganda The Project worth Euros 212m encompassed the following components Upgrading and rehabilitation of the Gaba water treatment plant complex Network restructuring and rehabilitation Extension of water supply and sanitation in informal settlements Construction of a new water treatment plant east of Kampala Katosi and associated network Accompanying measures

Under the component of accompanying measures a Kampala water supply and sanitation Master plan with planning horizons of 2025 immediate horizon and 2040 final horizon was developed The Master plan made recommendations regarding the priority measures to be implemented by 2018 medium term measures to be implemented by 2025 excluding the priority measures and Long term measures to be implemented by 2040 estimated to cost EUR355m EUR523m and EUR391m respectively giving a total of about EUR1 27bn that is needed to improve the water and sanitation infrastructure in the Greater Kampala Metropolitan Area by 2040

One of the priority measures implemented is the construction of a new water treatment plant at Katosi and associated network mainly serving the Northern and Eastern parts of Kampala The cost of the priority measures is already covered under the ongoing Kampala Water LVWATSAN Project The Master plan also proposed a water treatment plant of approximately 125000 m3d capacity to be implemented in the Southern part of Greater Kampala Metropolitan area Wakiso West by the year 2033

Objectives:

To improve access to water and Sanitation services in Wakiso West Southwest of the Greater Kampala Metropolitan area from 65 percent to 95 percent and 15 percent to 30 percent for water and sewer respectively

Expected Outputs:

New Water Treatment Plant intake of capacity 62500m3day constructed in Bwerenga
Primary Transmission Mains 94Km Reservoirs 4 and Pumping Station 4 constructed within the project Area
Faecal Sludge Treatment Plant FSTP of Capacity 400 m3day Constructed in Sekiwunga
Tertiary Networks constructed within an Area of 43 square kilometres targeting 60000 household connections
941 Public Stand Posts PSPs constructed in the project Area

Technical description of the project:

Construction of a new Water Treatment Plant of capacity 62500m3day in Bwerenga
Construction of Transmission and secondary Mains 2219 Km Reservoirs and Pumping Station
Construction of Faecal Sludge Treatment Plant
Installation of networks 1443 Km and connections of 56500 Household connections
Construction of Public Stand Posts

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project will commence FY 202627

Planned activities for FY 2026/27

Construction of a new Water Treatment Plant of capacity 62500m3day in Bwerenga Construction of Transmission and secondary Mains 2219 Km Reservoirs and Pumping Station Construction of Faecal Sludge Treatment Plant Installation of networks 1443 Km and connections of 56500 Household connections Construction of Public Stand Posts

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
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 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2021 Wakiso West Water and Sanitation Project			
312135 Water Plants, pipelines and sewerage networks - 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**

Project : 2035 Water and Sanitation Development Facility East III

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. George Alito*
Location:	*Amuria, Budaka , Bugiri , Buyende , Kaberamaido , Kaliro, Kamuli , Kibuku , Kumi, Kween, Luuka, Namutumba , Ngora , Serere , Sironko , Bulambuli and Ngora.*
Total Project Value (Billions)	*216.04*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

The projected Ugandas total population for mid2020 is 41 and is expected to grow to 45 million by mid2023 with a population growth rate of 3percent per annum With the increase in population comes an increase in demand of essential goods and services none more important that the supply of safe water and sanitation services In addition urban settlements are rapidly emerging or growing because of administrative changes and the need for access to social services that has resulted in an influx of the population to the urban areas

The existing water and sanitation facilities in many Small Towns STs and Rural Growth Centers RGCs have come under increased pressure to sustain the needs of the ever increasing population Many of the schemes have exceeded their design capacity have old and failing technology as well as challenges in providing the adequate operation and maintenance The challenge of inadequate O and M prompted the Ministry of Water and Environment MWE to initiate Umbrellas of Water and Sanitation distributed around all regions of Uganda to help in technical backstopping assets management water quality testing repairs and other operation and maintenance O and M aspects for sustainability of the constructed systems Despite these sectoral changes and interventions the demand gap in the region remains visible and needs to be bridged by allocating more funds for constructing more piped water and sanitation systems

Objectives:

To increase access to safe water from 70percent to 75percent by 2030

Expected Outputs:

Output 1 31no climate resilient water supply systems designed and constructed
Output 2 3no faecal sludge treatment plants constructed
Output 3 50no public sanitation facilities constructed

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The WSDFE will be tasked to increase the water source protection and climate change resilience for the water supply systems If necessary additional water source protection measures shall be implemented WSDFE and the Umbrella Organisation for Water and Sanitation East eUws support the water boards contracting a qualified scheme operator The scheme operators will be introduced to all assets during the final construction phase and will receive O and M training The eUws could also act for these systems as a utility if the water supply schemes would be gazetted to it

Project Achievments:

The project will start in FY2026 27

Planned activities for FY 2026/27

Develop engineering designs for the construction of climate resilient water supply systems Acquiring and titling land for installation of water supply and sanitation infrastructure Sensitizing or mobilizing communities Construct 31 climate resilient water supply schemes Design Fecal Sludge Treatment facilities Develop sustainable management structures for feacal sludge treatment facilities Purchase of land for construction Construct fecal sludge treatment facilities Construct sanitation facilities

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**11.250**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**11.250**	**0.000**	**0.000**
Total Excluding Arrears	***11.250***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2035 Water and Sanitation Development Facility East III			
211102 Contract Staff Salaries	980,000.00	0.00	**980,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.00	0.00	**48,000.00**
212101 Social Security Contributions	98,000.00	0.00	**98,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
2035 Water and Sanitation Development Facility East III			
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	54,000.00	0.00	**54,000.00**
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**
222001 Information and Communication Technology Services.	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**
225202 Environment Impact Assessment for Capital Works	300,000.00	0.00	**300,000.00**
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	258,000.00	0.00	**258,000.00**
228001 Maintenance-Buildings and Structures	40,000.00	0.00	**40,000.00**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2035 Water and Sanitation Development Facility East III			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.00	0.00	**12,000.00**
263402 Transfer to Other Government Units	8,824,000.00	0.00	**8,824,000.00**
312235 Furniture and Fittings - Acquisition	20,000.00	0.00	**20,000.00**
342111 Land - Acquisition	60,000.00	0.00	**60,000.00**
Grand Total	**11,250,000.00**	**0.00**	**11,250,000.00**
Total Excluding Arrears	**11,250,000.00**	**0.00**	**11,250,000.00**

Project : 2036 Water and Sanitation Development Facility North III

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Catherine Angwec*

Location: *Adjumani, Agago, Alebtong, Amolatar, Amuru, Arua, Gulu, Kitgum, Lamwo, Lira, Madi-Okollo, Maracha, Moyo, Nebbi, Nwoya, Omoro, Otuke, Oyam, Pader, Yumbe, Zombo*

Total Project Value (Billions) *283.195*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2026*

Completion Date: *6/30/2031*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The Northern region of Uganda still lags behind overall sector targets While the region has received a lot of support in the past the population growth rate has remained way higher than the level of investments Northern Uganda covers an area of approximately 50000 km2 with a total population of about 6082 million and was under insurgency for two decades The Lord Resistance Army LRA led a rebellion which had a history and reputation of extreme violence which led to massive displacement of the population into Internally Displaced Peoples Camps IDPs To date there are still many centres that rely on Point Water Sources most of which were constructed during insurgency rather than on piped water supply schemes being the standard for Urban Centres and RGCs and key for socioeconomic development of urban and rural settlements

Objectives:

To increase access to safe water from 70 percent to 75 percent by 2030

Expected Outputs:

Output 1 34 climate resilient water supply systems designed and constructed
Output 2 3no Faecal Sludge Treatment Facilities constructed
Output 3 34no public sanitation facilities constructed
Output 4 564no institutional toilet facilities constructed in 188 schools in Northern Uganda

Technical description of the project:

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 a cess 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 crosscutting issues in particular its Water and Sanitation Sector Gender Strategy 2009 Water Sector ProPoor 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

Project Achievments:

The project will commence in FY2026 27

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Developing engineering designs for the construction of climate resilient water supply systems Purchase and titling of land for construction Sensitizing and mobilizing communities Construct 34 climate resilient water supply schemes Develop engineering designs for fecal sludge treatment facilities Purchase of land for installation of facilities Advocacy community mobilization and sensitization including specific targeting of women Construction of fecal sludge treatment facilities Construct 34 public sanitation facilities Construction of institutional toilet facilities in schools

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**7.000**	**0.000**	**0.000**
Donor Funding for Project	**76.310**	**0.000**	**0.000**
Total Funding for Project	**83.310**	**0.000**	**0.000**
Total Excluding Arrears	***83.310***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2036 Water and Sanitation Development Facility North III			
211102 Contract Staff Salaries	1,187,377.43	0.00	**1,187,377.43**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,661.30	0.00	**57,661.30**
212101 Social Security Contributions	118,773.77	0.00	**118,773.77**
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.	8,000.00	0.00	**8,000.00**
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	2,000.00	0.00	**2,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
2036 Water and Sanitation Development Facility North III			
222001 Information and Communication Technology Services.	23,201.56	0.00	**23,201.56**
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**
223006 Water	3,600.00	0.00	**3,600.00**
224004 Beddings, Clothing, Footwear and related Services	20,000.00	0.00	**20,000.00**
225201 Consultancy Services-Capital	0.00	3,500,000.00	**3,500,000.00**
225202 Environment Impact Assessment for Capital Works	120,000.00	60,000.00	**180,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	120,000.00	**120,000.00**
225204 Monitoring and Supervision of capital work	537,466.87	0.00	**537,466.87**
227001 Travel inland	13,616.56	0.00	**13,616.56**
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	150,000.00	0.00	**150,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,915.67	0.00	**9,915.67**
263402 Transfer to Other Government Units	3,833,486.83	72,629,667.81	**76,463,154.64**
312412 Cultivated Plants - Acquisition	50,000.00	0.00	**50,000.00**
342111 Land - Acquisition	124,000.00	0.00	**124,000.00**
Grand Total	**7,000,000.00**	**76,309,667.81**	**83,309,667.81**
Total Excluding Arrears	**7,000,000.00**	**76,309,667.81**	**83,309,667.81**

Project : 2037 Water and Sanitation Development Facility Central III

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. Paul Kato*
Location:	*Kampala, Mukono, Hoima, Luwero, Buikwe, Kakumiro, Kikuube, Wakiso, Masaka, Mityana, Mubende, Mpigi, Masindi, Kiryandongo*
Total Project Value (Billions)	*180.879*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Since the establishment of regional facilities urban centers have witnessed a dramatic improvement in access to essential clean water and proper sanitation benefiting a significant portion of the population nationwide Although Uganda has made significant progress in water and sanitation access with coverage reaching 728percent and 908percent respectively by 2023 these gains are threatened by the rapidly growing population in urban areas and the everincreasing number of towns

The 1544 new TCs in the country home to over 43percent of the population face critical shortages in provision of essential services including safe water supply and safely managed sanitation The rapid urbanization rated at 59percent spurred by creation of new towns further amplifies this struggle thus necessitating the implementation of effective interventions particularly in the areas of safe water facilities and improved sanitation infrastructure

Furthermore achievement of the ambitious goals set in the Uganda Vision 2040 and its national development plans NDPs demands more work to tackle infrastructure inadequacies especially in light of rapid urbanization and population growth The continued progress in installing safe water and sanitation infrastructure depends heavily on the sustained efforts of the Ministry of Water and Environment which established regional development facilities However the current phase of implementation of WSDFC WSDFE and WSDFN is scheduled to be end in June of the FY 20242025

This document therefore presents a concept designed to facilitate the establishment of a subsequent implementation phase for the WSDFC extending its duration beyond its currently designated end date Without access to safe and reliable water supplies and proper sanitation achieving the goals outlined in NDP IV programs Uganda Vision 2040 and the SDGs 2030 becomes much harder These basic services create a strong foundation for progress in other areas like health education agriculture economic devt

Objectives:

To increase access to safe water in urban areas from 72 point 8percent in 2024 to 85percent by 2030

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Output 1 29No Climate resilient new piped Water Supply systems designed and constructed
Output 2 5No Faecal Sludge Treatment Facilities developed and Managed
Output 3 52no Climate resilient Institutional or Community Improved Sanitation Facilities constructed

Technical description of the project:

For over a decade WSDFC headquartered in Wakiso has been a driving force for improved water and sanitation infrastructure across 29 districts in Central Uganda Established in the year 2010 the WSDFC has constructed more than 60 piped water supply and sanitation systems in a region with more than 119 gazetted Town Councils and numerous Town Boards The WSDFC initially functioned with financial support from both the Government of Uganda GoU and development partners and this collaborative funding model continued until the year 2020 The Facility has since continued its operations with financing from GoU and is continually sharing concepts for establishment of donor funding in order to address the water and sanitation needs in its area of operation
During its 1st phase of implementation the WSDFC established its first priority list of 147 towns for construction of piped water supply and sanitation systems The list was established based on a demand driven approach following a detailed criterion setout in the WSDF operations manual The process starts with communities submitting applications through their respective District Water Office and then the information provided is verified after which an evaluation is conducted considering factors such as number of available water sources population size equity average walking distance to the nearest water source and the nature of the intervention required Finally the towns are ranked with the highest priority assigned to the town with the highest score
Since its commencement in 2010 WSDFC has only constructed 61 piped water supply and sanitation systems which is just 42percent of the 147 Towns that were prioritized for implementation in 2010 Despite that the Facility continues to receive applications for services and the initial list has since grown to the current over 400 Towns in dire need for water and sanitation services in the region

Project Achievments:

The project will commence in FY2026 27

Planned activities for FY 2026/27

Developing engineering designs for the construction of climate resilient water supply systems Acquiring and titling land for installation of water supply and sanitation infrastructure Sensitizing or mobilizing communities Construct 29 climate resilient water supply schemes Design Fecal Sludge Treatment facilities Community sensitization or mobilization Purchase land for construction of fecal sludge treatment facilities Construction of fecal sludge treatment facilities Construction of public sanitation facilities

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**11.250**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**11.250**	**0.000**	**0.000**
Total Excluding Arrears	***11.250***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2037 Water and Sanitation Development Facility Central III			
211102 Contract Staff Salaries	1,000,000.00	0.00	**1,000,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	**20,000.00**
212101 Social Security Contributions	100,000.00	0.00	**100,000.00**
221001 Advertising and Public Relations	30,000.00	0.00	**30,000.00**
221003 Staff Training	60,000.00	0.00	**60,000.00**
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	200,000.00	0.00	**200,000.00**
225202 Environment Impact Assessment for Capital Works	200,000.00	0.00	**200,000.00**
225204 Monitoring and Supervision of capital work	410,000.00	0.00	**410,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2037 Water and Sanitation Development Facility Central III			
227001 Travel inland	81,000.00	0.00	**81,000.00**
228001 Maintenance-Buildings and Structures	50,000.00	0.00	**50,000.00**
228002 Maintenance-Transport Equipment	156,000.00	0.00	**156,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000.00	0.00	**36,000.00**
228004 Maintenance-Other Fixed Assets	30,000.00	0.00	**30,000.00**
263402 Transfer to Other Government Units	8,066,500.00	0.00	**8,066,500.00**
312412 Cultivated Plants - Acquisition	112,500.00	0.00	**112,500.00**
342111 Land - Acquisition	400,000.00	0.00	**400,000.00**
Grand Total	**11,250,000.00**	**0.00**	**11,250,000.00**
Total Excluding Arrears	**11,250,000.00**	**0.00**	**11,250,000.00**

Project : 2038 Water and Sanitation Development Facility Mid Western

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Dr. Felix Twinomucunguzi*

Location: *Kyegegwa, Kazo, Kitagwenda, Kamwenge, Kibaale and Kakumiro*

Total Project Value (Billions) *1000*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2026*

Completion Date: *6/30/2031*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Uganda is experiencing rapid urbanization which is happening in the face of poverty shrinking peasant economies and with limited infrastructure services The current level of urbanization stands at 5 1 percent per annum and by the year 2050 Uganda will be among the most urbanized countries in Africa UN Habitant 2022 Figure 1 1 shows the urbanization trends in Uganda over the period 1980 2021 Over 26 percent of the Uganda population now resides in urban areas which is much higher including the ungazetted urban areas To date the urban safe water coverage is estimated at 73 percent as of June 2023 This implies that approximately 3 million urban dwellers have no access to safe water and are therefore exposed to water borne related diseases This limits Uganda s efforts towards achieving middle income status

Despite the achievements water and sanitation service provision in water stressed areas has remained poor due to limited water resources The water stressed areas are characterized by low precipitation with low surface water options to serve the towns poor yielding ground formations that do not yield sufficient water for town water supply system and areas of poor mineralogy that renders the groundwater unfit for human consumption Existing water supply systems are also performing below expectation due to system limitations attributed to low yields form climate change effects Low production yields affects income to the Umbrella Authorities which leads to organizational challenges The Mid Western Uganda belt is a typical water stressed area where provision of water and sanitation services has lagged below the national standards Safewater coverage in Kyegegwa Kazo and Kakumiro stand at 28 percent 34 percent and 31 percent against a national average of 72 1 percent

Objectives:

To improve access to water and sanitation services to the underserved urban population in Mid Western Uganda targeting 1 3million people by 2030

Expected Outputs:

Output 1 4No Urban water supply clusters constructed covering 32 small towns
Output 2 14No Solar mini piped water supply systems constructed
Output 3 130No Public sanitation infrastructure constructed
Output 4 6No faecal sludge treatment facilities constructed
Output 5 3No Water source protection areas improved and micro catchments restored
Output 6 Project management and resettlement action plan implemented in 18No project areas

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The Project will have 4 components whose specific outputs are
Component 1 Water Supply Infrastructure Development Town water supply systems will be constructed covering 4 town clusters in water stressed areas
Component 2 Solar Powered Mini Piped Water Supply Systems In order to improve the climate resilience of water supply the project will support construction of solar powered mini piped water supply systems in 14 Rural Growth Centers across the country
Component 3 Urban Sanitation Improvement The project will support the construction of 130 urban public sanitation facilities 6 No faecal sludge management facilities in the project towns fully equipped with exhausters
Component 4 Catchment Restoration and Project Management This component will address catchment management and restoration of critical wetlands in the project areas to sustain ecosystem services

Project Achievments:

The project will commence in FY2026 27

Planned activities for FY 2026/27

Construction of 4No Urban water supply clusters covering 32 small towns 14No Solar mini piped water supply systems constructed 130No Public sanitation infrastructure constructed Targeting schools or health centers 6No faecal sludge management facilities constructed Water source protection areas improved and micro catchments restored Project Management Resettlement action plan implemented in 18No project areas

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**8.750**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**8.750**	**0.000**	**0.000**
Total Excluding Arrears	***8.750***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2038 Water and Sanitation Development Facility Mid Western			
211102 Contract Staff Salaries	400,000.00	0.00	**400,000.00**
212101 Social Security Contributions	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	30,000.00	0.00	**30,000.00**
225202 Environment Impact Assessment for Capital Works	500,000.00	0.00	**500,000.00**
225204 Monitoring and Supervision of capital work	160,000.00	0.00	**160,000.00**
227001 Travel inland	280,000.00	0.00	**280,000.00**
227004 Fuel, Lubricants and Oils	240,000.00	0.00	**240,000.00**
228002 Maintenance-Transport Equipment	80,000.00	0.00	**80,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	6,732,500.00	0.00	**6,732,500.00**
312221 Light ICT hardware - Acquisition	80,000.00	0.00	**80,000.00**
312235 Furniture and Fittings - Acquisition	80,000.00	0.00	**80,000.00**
312412 Cultivated Plants - Acquisition	87,500.00	0.00	**87,500.00**
Grand Total	**8,750,000.00**	**0.00**	**8,750,000.00**
Total Excluding Arrears	**8,750,000.00**	**0.00**	**8,750,000.00**

Project : 2039 Water and Sanitation Infrastructure Resilience Project

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Frank Kweronda*
Location:	*Bundibugyo, Kabale, Bukwo, Kayunga, Sembabule, Mbarara, Oyam , Madi-Okollo, Kyejonjo, Dokolo Buikwe, Sironko and Kaabong,*
Total Project Value (Billions)	*213.85*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Agriculture is an important part of Ugandas economy and over 718percent of the land area is under cultivation Subsistence farming covers the largest portion as compared to commercial cultivation FAO 2016 The countrys agricultural productivity trends show a mixed picture with increasing maize rice millet simsim cassava and sweet potato yields and decreasing cotton coffee and banana yields as well as increasing cattle sheep goats and poultry numbers and products and a gradual decline in fish stocks Situation Analysis Study for Agriculture Sector 2020 Generally agricultural productivity is declining due to increasing soil degradation

According to the Forest Resources Assessment FRA the forest area covers 1166percent of the total land area of Uganda and is declining due to deforestation at an annual rate of 144percent FRA 2020 3 Deforestation has remained the primary cause of the decline in forest cover from 24percent in 1990 to 10percent in 2017 Private land forest cover has shrunk from 16percent to 4percent of the total national land area while protected forests have shrunk from 8percent to 6percent Outside of protected areas PAs forest cover declined from 67percent in 1990 to 38percent in 2017

Wetlands are a critical part of Ugandas natural resources since they not only provide wetland ecosystem services such as water supply water treatment flood protection fuel and construction materials but also a source of employment Wetlands are declining and degradation is increasing with the main drivers being population explosion expansion of land for agriculture socioeconomic pressures and industrial development Wetland coverage in 2020 was 89percent down from 109percent in 2014

Uganda has a large water resource both surface and groundwater However national access to safe water stood at 67percent in 2020 with access in rural areas at 68percent and urban areas at 705percent About 43percent of households have only limited or no access to safe drinking water In rural areas

Objectives:

Objective 1 Assure availability of adequate and reliable quality fresh water resources for all uses

Objective 3 Strengthen land use and management

Objective 4 Maintain and/or restore a clean healthy and productive environment

Objective 5 Promote inclusive climate resilient and low emissions development at all levels

Objective 6 Reduce human and economic loss from natural hazards and disasters

Objective 7 Increase incomes and employment through sustainable use and value addition to water resources forests rangelands and other natural resources

The objectives herein are mapped for realization through the Program Action Implementation Plan PIAP of the NDP III interventions

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Output 1 50 storage facilities constructed and rehabilitated with distribution lines in 200 schemes within the Bundibugyo Kabale Bukwo Kayunga Sembabule Mbarara Oyam and MadiOkollo
Output 2 3 faecal sludge treatment plants constructed ed in Kyejonjo Dokolo and Buikwe and the development of FSM engineering designs for Sironko and Kaabong
Output 3 5 utility asset technologies and tools installed
Output 4 One National TwinPlant constructed for test control and experiments facilities for automated reporting capabilities of processes environmental conditions energy needs and chemical usage in domestic water in Kayunga
Output 5 Project Coordination and management support undertaken

Technical description of the project:

The project is a major contributory sectoral intervention towards meeting one of the core NDP III targets of increasing the national safe water coverage for everyone from 68percent to 76percent by 2025 and 100percent by 2030 for rural areas and from 71percent to 90percent by 2025 and 100percent by 2030 for Urban areas as well as increasing sanitation and wastewater treatment from 18percent to 25percent by 2025 and 68percent by 2030
This project will address this by investing in resilient quality water infrastructure and mitigating the detrimental effects of natural disasters on water systems for uninterrupted supply

Project Achievments:

The project will commence in FY2026 27

Planned activities for FY 2026/27

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Construction and Upgrade of 50 Water Sources distribution lines pumps electromechanical equipment and installation of solarpowered technologies in 200 schemes Procurement and installation of 732 Realtime bulk water meters to monitor flows identify and monitor leaks degrading structures and other system malfunctions Installation of 3000 smart sensors on water infrastructure to monitor flows identify and monitor leaks degrading structures and other system malfunctions Installation of pressure dippers in wells below submersible pumps Procurement and installation of pipes and fittings for 100000 propoor connections Establishment of Impervious Surface Mapping for flood water runoff effects to support hydrological modelling and water and Sanitation Safety planning water safety Plans established in 200 schemes Procurement and installation of Supervisory Control and Data Acquisition SCADA technologies in 50 areas of management under Umbrella Water Authorities Establishment of Green infrastructure in 200 schemes Establishment of a National system for environmental climatechange and disasterrelated statistics for climate modelling Establishment of wastewater inflow and infiltration scenario based planning tools for realtime decision support Construction of TwinPlant test control and experiments facilities for automated reporting capabilities of processes environmental conditions energy needs and chemical usage in domestic water Development of Integrated Water and Sanitation Management IWSM masterplan Establishment of Urban Drainage Systems SuDS for flooding and air quality management Procurement and commissioning of 6 cesspools emptying equipment in Moroto Mbale Kabale Kyenjojo Wakiso and Lira Construction of feacal sludge treatment plants in Kyejonjo Dokolo and Buikwe and development of FSM engineering designs for Sironko and Kabong Development launch roll out and promotion of 5 appropriate containment technologies for sanitation Procurement and commissioning of a webbased regulation report platform Capacity Building in ICT interfaces as well as Water Supply and Sanitation infrastructure maintenance for stakeholder Procurement and installation of Geographic Information System GIS Software for geographic and spatial data management ie satellite data and attribute information Establishment of Regulation Infrastructure resilience Roadmap Equipping and Operationalization of 6 regional Utility Regulation offices Procurement and commissioning of 5 mobile vehicular laboratories in Moroto Mbale Kabale Kyenjojo Wakiso and Lira General Administration Management and Coordination Project Supervision Coordination reporting monitoring and evaluation

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.000**	**0.000**	**0.000**
Total Excluding Arrears	***5.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2039 Water and Sanitation Infrastructure Resilience 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	35,000.00	0.00	**35,000.00**
221001 Advertising and Public Relations	40,000.00	0.00	**40,000.00**
221002 Workshops, Meetings and Seminars	100,000.00	0.00	**100,000.00**
221008 Information and Communication Technology Supplies.	70,000.00	0.00	**70,000.00**
221011 Printing, Stationery, Photocopying and Binding	85,510.00	0.00	**85,510.00**
221017 Membership dues and Subscription fees.	30,000.00	0.00	**30,000.00**
223001 Property Management Expenses	20,000.00	0.00	**20,000.00**
223005 Electricity	15,000.00	0.00	**15,000.00**
223006 Water	13,000.00	0.00	**13,000.00**
224010 Protective Gear	90,000.00	0.00	**90,000.00**
225201 Consultancy Services-Capital	200,000.00	0.00	**200,000.00**
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	**1,000,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	250,000.00	0.00	**250,000.00**
228002 Maintenance-Transport Equipment	150,000.00	0.00	**150,000.00**
263402 Transfer to Other Government Units	800,000.00	0.00	**800,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	802,050.00	0.00	**802,050.00**
312212 Light Vehicles - Acquisition	717,440.00	0.00	**717,440.00**
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 : 2041 100% Service Coverage Acceleration Project Umbrellas II

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. John Twinomujuni*
Location:	*Eastern, Central, Northern, Mid western, South western and karamoja regions*
Total Project Value (Billions)	*371*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Government of Uganda set out to increase access to water supply and sewerage coverage in the National Development Plan NDP IV from 72 8 percent to 85 percent in urban areas Currently there are at least 1 211 piped water supply and sanitation systems of which 276 are currently being managed by the National Water and Sewerage Corporation NWSC Of the remaining 935 schemes serving small towns and rural growth centres RGCs 603 are currently gazetted for direct management by the 6 regional Umbrellas of Water and Sanitation as Water Authorities More than 300 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

In line with the Human Capital Development Programme Implementation Action Plan PIAP under NDP IV the Ministry of Water and Environment in collaboration with Local Governments NGOs and Development Partners seeks to expand access to safe water by constructing approximately 30 new piped water systems each year in small towns rural growth centres RGCs and rural areas As a result many more people are expected to be served by piped water in the near future

Objectives:

To increase access to safe water in urban areas from 72 point 8 percent in 2024 to 85 percent by 2030

Expected Outputs:

Output 1 10 000km of pipeline extensions and new connections for increased service coverage to serve 480 000 new water users
Output 2 320no climate resilient piped water supply systems rehabilitated and capacity upgraded
Output 3 100no public sanitation facilities rehabilitated
Output 4 08no Faecal sludge management systems rehabilitated operationalized and capacity enhanced

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The Service Coverage Acceleration Project SCAP 100 is an intervention by the Government of Uganda aimed at accelerating access to safe and sustainable water and sanitation services in small towns and rural growth centres The project seeks to bridge the critical service delivery gaps in water supply public sanitation and waste management through the rehabilitation and expansion of existing infrastructure construction of new systems in underserved communities and institutional strengthening of service providers
The project is fully aligned with the National Development Plan IV NDPIV and Uganda s commitment to Sustainable Development Goal 6 SDG 6 which seeks to ensure availability and sustainable management of water and sanitation for all

Project Achievments:

The project will commence in FY2026 27

Planned activities for FY 2026/27

Lay pipelines for extension works in small towns and RGCs managed by Umbrellas of Water and Sanitation Installation of fittings and metering connections Development of engineering designs Construction supervision monitoring and evaluation Rehabilitate and upgrade capacity of 320 climate resilient water supply systems Rehabilitation of public sanitation facilities Rehabilitation works carried out on fecal sludge management facilities

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**12.804**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**12.804**	**0.000**	**0.000**
Total Excluding Arrears	***12.804***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2041 100% Service Coverage Acceleration Project Umbrellas II			
211102 Contract Staff Salaries	3,200,000.00	0.00	**3,200,000.00**
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

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
2041 100% Service Coverage Acceleration Project Umbrellas II			
212101 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	20,000.00	0.00	**20,000.00**
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	8,000.00	0.00	**8,000.00**
224005 Laboratory supplies and services	400,000.00	0.00	**400,000.00**
224010 Protective Gear	300,000.00	0.00	**300,000.00**
225101 Consultancy Services	200,000.00	0.00	**200,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	80,000.00	0.00	**80,000.00**
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
227001 Travel inland	800,000.00	0.00	**800,000.00**
227004 Fuel, Lubricants and Oils	400,000.00	0.00	**400,000.00**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**
263402 Transfer to Other Government Units	6,384,000.00	0.00	**6,384,000.00**
312221 Light ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**
342111 Land - Acquisition	200,000.00	0.00	**200,000.00**
Grand Total	**12,804,000.00**	**0.00**	**12,804,000.00**
Total Excluding Arrears	**12,804,000.00**	**0.00**	**12,804,000.00**

VOTE: 020 Ministry of ICT and National Guidance

Programme: 11 Digital Transformation

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1890 Institutional Development of Ministry of ICT and National Guidance

Implementing Agency:	*020 Ministry of ICT and National Guidance*
Responsible Officer:	*Dr. Aminah Zawedde*
Location:	*ICT House, Parliamentary Avenue*
Total Project Value (Billions)	*186.278*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Ministry of Information and Communications Technology and National Guidance was established in June 2006 with a mandate of providing strategic and technical leadership, overall coordination, support, and advocacy on all matters of policy, laws, regulations, and strategy for the ICT sector.

Over the years, the Ministry has acquired various assets to facilitate its staff deliver on its mandate. However, some of the assets have outlived their useful life. These include among others ICT equipment, generator, motor cycles, and furniture and fittings.

Despite being in use, the equipment in its current state may not remain functional in the next 5 years. The functionality of the equipment has been made possible by regular maintenance but over the years, the cost of maintenance has been increasing.

This has led to gradual depletion of the operational funds hence the need for replacement of ageing equipment for purposes of ensuring seamless operations at the Ministry

Objectives:

To equip the Ministry with requisite equipment to facilitate delivery of its mandate.

Expected Outputs:

VOTE: 020 Ministry of ICT and National Guidance

Programme: 11 Digital Transformation

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Systems/applications developed to ease service delivery
Systems/applications serviced and maintained
ICT equipment procured
Furniture and fittings procured
Light transport equipment procured
Electrical machinery procured

Technical description of the project:

The institutional development Project of the Ministry of ICT and National Guidance contributes to Objective 1 of the NDPIV i.e. to sustainably increase production, productivity and value addition in agriculture, minerals, oil & gas, tourism, ICT, and financial services.

The Institutional Development project will enable the Ministry of ICT to strengthen institutional coordination and enforcement of ICT related polices, laws and regulatory frameworks to facilitate a conducive ICT policy legal and regulatory environment through regular monitoring, supervision and stakeholder engagements/initiatives.

This project focuses on institutional development for the Ministry of ICT and National Guidance (MoICT&NG), directly aligning with several key national and programme strategic priorities.

The following are the key focus areas;
Enhance the capacity of the Ministry to develop and implement ICT policies;
Improve the efficiency and effectiveness of service delivery through ICT; and
Promote a conducive environment for ICT sector growth

Project Achievments:

ICT equipment including laptops, projectors, printers, desktop computers have been procured as well as furniture.
Motorcycles to facilitate timely delivery of mail have been acquired.

Planned activities for FY 2026/27

Procure ICT equipment and furniture, develop Government Digital Registry, Upgrade PDMIS, EGP, EMIS, IHMIS and OBRS systems, maintenance and support services provided for all systems, rollout EGP, and integrate PDMIS with relevant government systems

Project Funding Allocations:

	MTEF Projections

VOTE: 020 Ministry of ICT and National Guidance

Programme: 11 Digital Transformation

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**46.426**	**51.069**	**51.069**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**46.426**	**51.069**	**51.069**
Total Excluding Arrears	***46.426***	***51.069***	***51.069***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1890 Institutional Development of Ministry of ICT and National Guidance			
225101 Consultancy Services	1,000,000.00	0.00	**1,000,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000.00	0.00	**80,000.00**
312221 Light ICT hardware - Acquisition	313,605.81	0.00	**313,605.81**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
312424 Computer databases - Acquisition	12,060,000.00	0.00	**12,060,000.00**
313235 Furniture and Fittings - Improvement	80,000.00	0.00	**80,000.00**
313423 Computer Software - Improvement	15,000,000.00	0.00	**15,000,000.00**
313424 Computer databases - Improvement	17,792,836.91	0.00	**17,792,836.91**
Grand Total	**46,426,442.72**	**0.00**	**46,426,442.72**
Total Excluding Arrears	**46,426,442.72**	**0.00**	**46,426,442.72**

VOTE: 021 Ministry of East African Community Affairs

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1921 Institutional Development for Ministry of East African Community Affairs

Implementing Agency:	*021 Ministry of East African Community Affairs*
Responsible Officer:	*Under Secretary*
Location:	*MEACA- Kampala*
Total Project Value (Billions)	*543027963.1452242*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

While considerable progress has been made toward realizing the Ministrys vision mission and strategic objectives, several issues remain unresolved

The East African Community EAC has continued to expand in both size and scope resulting in an increased mandate and additional responsibilities for the Ministry

MEACAs analytical and technical work in policy formulation and coordination of the EAC agenda participation in EAC negotiations, and execution of its core functions require adequate resourcing

This includes well trained staff equipped with the knowledge and skills to handle complex integration issues as well as sufficient funding

However, several of the Ministrys key priorities remain either unfunded or inadequately funded

These include strengthening the Ministrys institutional capacity

Objectives:

The proposed Intuitional Development Project will be a key enabler in promoting regional trade and cooperation aligning directly with the priorities outlined in Ugandas Vision 2040 and National Development Plan III

By focusing on interventions that are in harmony with the National EAC Integration Policy as well as the strategic objectives of MEACA the project will further the goals of NDP IV which emphasizes improving coordination of Ugandas regional integration agenda in accordance with the objectives of the Treaty for the Establishment of the East African Community EAC

Expected Outputs:

VOTE: 021 Ministry of East African Community Affairs

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The overall Project Output of the Retooling Project

To strengthen the Ministry of East African Community Affairs MEACA for efficient and effective performance

Technical description of the project:

During FY 2026 27 the Ministry will procure atleast 7 Motor Vehilcles Assorted ICT Equipments and Assorted furniture

Project Achievments:

During FY 2026 27 the Ministry will procure at least 7 Motor Vehilcles
Assorted ICT Equipments and
Assorted furniture

Planned activities for FY 2026/27

1: Re tooling with Assorted office equipment furniture & fittings 2 Replacement of the office fleet 3 Offices equipped with ICT & Information management systems to enhance service delivery

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.393**	**2.632**	**3.159**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.393**	**2.632**	**3.159**
Total Excluding Arrears	***2.393***	***2.632***	***3.159***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1921 Institutional Development for Ministry of East African Community Affairs			
312212 Light Vehicles - Acquisition	2,060,000.00	0.00	**2,060,000.00**
312221 Light ICT hardware - Acquisition	162,714.72	0.00	**162,714.72**
312234 Precision and optical instruments - Acquisition	10,000.00	0.00	**10,000.00**
312235 Furniture and Fittings - Acquisition	160,200.00	0.00	**160,200.00**

VOTE: 021 Ministry of East African Community Affairs

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**2,392,914.72**	**0.00**	**2,392,914.72**
Total Excluding Arrears	**2,392,914.72**	**0.00**	**2,392,914.72**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 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:	*Permanent Secretary*
Location:	*Rwenzori Mountains National Park, Kasese District*
Total Project Value (Billions)	*70.59*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2028*

Background:

Rwenzori Mountains, also known Mountains of the Moon is a unique tourist attraction in Africa and particular in Uganda, withseveral peaks permanently snowcapped and lying on the equator. It is the largest mountain range in Africa i.e. 120km long and 65Kmwide 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 isin fact the tallest horst mountain, standing at 5,109 meters above sea level Magharita peak. Other Rwenzori ranges with peaks ofgreat 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 andemployment especially in tourism related services.
In FY 2015 16, the Ministry of Tourism and UWA started implementing Phase I of the Mt. Rwenzori Infrastructure DevelopmentProject with the aim of improving tourism infrastructure in order to improve visitor experience and have visitor numbers increasedby 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

Expected Outputs:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Climbing ladders (total length of 4,000 metres) installed at steep areas and boardwalks (total length of 12,889 metres) constructed inboggy/wetland areas along the trails

Resting shelters (24) constructed with facilities such as toilet, harvesting water, dining shelter, cooking shelter, picnic seats andtables, information board sports hall, wind power generation

Two Helipads constructed, 6 Bandas/camping pads established and Rescue huts constructed to support safety and rescueinterventions

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 trainingcommunity 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 provides such as guides and rangers. The infrastructure will include climbing ladders, board walks, resting shelters, climbing equipment, helipads, and bridges, etc

Project Achievments:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

A total of 13,293 metres of boardwalks constructed along the trails of Rwenzori Mountains in boggy areas

A total of 3,298 Metallic climbing ladders installed at various identified sites

Two resting shelters have been completed at Nyabitaba and Elena camps
Construction of four other resting shelters at Mahoma and Omumadala is ongoing at 50% completion

2 tourist bandas and facilities constructed at Nyabitaba and Elena camps on the central circuit

10 rooms double walled, cold proof rooms with a total capacity of 44 tourists have been constructed at Nyabitaba and Elena sites

Construction of the Rwenzori Visitor Information Centre and parking space is ongoing at Mihunga Gate

A total of 200 sets rescue, safety and summiting equipment procured and supplied

A total of 20 satellite phones were procured and supplied to facilitate tourism and rescue operations

A total of 541 Rwenzori mountaineering service providers porters, chefs, guides and guards trained in mountaineering guiding including rock climbing, nature interpretation, tourist handling, personal financial management, summiting, and tourism promotion

Planned activities for FY 2026/27

Procure contractor to construct 20 resting shelters, 2 tourist camps, complete training of 400rwenzori service providers, conduct project monitoring and supervision and conduct a benchmarking visit to Table Mountain

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**11.160**	**16.369**	**23.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**11.160**	**16.369**	**23.000**
Total Excluding Arrears	***11.160***	***16.369***	***23.000***

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000.00	0.00	**98,000.00**
221002 Workshops, Meetings and Seminars	200,000.00	0.00	**200,000.00**
221003 Staff Training	150,000.00	0.00	**150,000.00**
225101 Consultancy Services	400,000.00	0.00	**400,000.00**
225204 Monitoring and Supervision of capital work	652,000.00	0.00	**652,000.00**
227001 Travel inland	150,000.00	0.00	**150,000.00**
227004 Fuel, Lubricants and Oils	160,000.00	0.00	**160,000.00**
312139 Other Structures - Acquisition	9,350,000.00	0.00	**9,350,000.00**
Grand Total	**11,160,000.00**	**0.00**	**11,160,000.00**
Total Excluding Arrears	**11,160,000.00**	**0.00**	**11,160,000.00**

Project : 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities

Implementing Agency: *022 Ministry of Tourism, Wildlife and Antiquities*

Responsible Officer: *Under Secretary*

Location: *Kampala*

Total Project Value (Billions) *24*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 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 MTTI. 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 Ministrys 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

Objectives:

To improve service delivery to stakeholders

To increase proportion of staff with access to adequate ICT equipment

Expected Outputs:

ICT equipment and software procured
Office equipment and furniture procured
Motor vehicles procured
Tourism Information Management System procured and operationalized

Technical description of the project:

The Project is aimed at improving the capacity of the Ministry through the provision of transportation, furniture, ICT and other office equipment

Project Achievments:

Assorted ICT equipment including computers, tabs and laptops procured
4 double cabin pickups procured
3 motorcycles procured

Planned activities for FY 2026/27

Procure Assorted ICT equipment, furniture and fittings, 1 station wagon and 1 coaster and operationalise Tourism information Management System (TIMS)

Project Funding Allocations:

	MTEF Projections

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**2.380**	**4.229**	**6.517**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.380**	**4.229**	**6.517**
Total Excluding Arrears	***2.380***	***4.229***	***6.517***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.00	0.00	**36,000.00**
221003 Staff Training	150,000.00	0.00	**150,000.00**
221012 Small Office Equipment	26,000.00	0.00	**26,000.00**
227001 Travel inland	254,200.00	0.00	**254,200.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450,000.00	0.00	**450,000.00**
312211 Heavy Vehicles - Acquisition	451,600.00	0.00	**451,600.00**
312212 Light Vehicles - Acquisition	580,000.00	0.00	**580,000.00**
312221 Light ICT hardware - Acquisition	285,000.00	0.00	**285,000.00**
312231 Office Equipment - Acquisition	37,200.00	0.00	**37,200.00**
312235 Furniture and Fittings - Acquisition	110,000.00	0.00	**110,000.00**
Grand Total	**2,380,000.00**	**0.00**	**2,380,000.00**
Total Excluding Arrears	**2,380,000.00**	**0.00**	**2,380,000.00**

Vote Function: 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)

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*022 Ministry of Tourism, Wildlife and Antiquities*
Responsible Officer:	*Commissioner-Museums and Monuments*
Location:	*Uganda*
Total Project Value (Billions)	*45.32*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2028*

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 or geo heritage

Uganda has nine cultural or geo heritage sites namely 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 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

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

3 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:

Technically, the project aims at diversifying tourism products which will in end lead to increase in revenue hence benefiting all stakeholders. At these sites, the ministrys 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 Achievments:

Mugaba palace heritage site renovated and launched
Nyero Interpretation Centre opened to tourists
Soroti Museum refurbished
Kabale Museum refurbished and opened
Kikorongo Equator Monument developed and is now open to the public
Designs and BOQs as well as construction of an international Memorial site at Barlonyo Massacre site commenced
Rehabilitated 18 Luweero triangle graves Luweero triangle liberation sites
Designs and BOQs Napak Open air Museum completed
National Museums 400 artefacts Catalogued
Designs and BOQs and Construction at Kabalega Mwanga Heritage Site in Dokolo at 50%
Visitor Facilities at Sir Samuel Baker Partiko and Luba Thruston Heritage Site at 70 %
Kibiro Interpretation Center and Visitor Facilities at 70% Completion
Karamoja museum construction works at 90%

Planned activities for FY 2026/27

Undertake construction works on Kabalega and Mwanga Heritage Site in Dokolo, visitor amenities at Kikorongo Equator site in Kasese, Barlonyo Memorial Heritage Site, Katoosa Marytyrs shrine, Uganda National Museum, 3 aqua swimming pools at Kitagata hotsprings, Karamoja museum and Visitor ammenities at Partiko, Luba and Kibiro. Complete nomination dossier for Bigo byamugenyi, conduct Research on improving visitor experience in Western Uganda and procure land along Mbarara Masaka and Sembabule roads

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**35.836**	**34.000**	**36.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**35.836**	**34.000**	**36.000**
Total Excluding Arrears	***35.836***	***34.000***	***36.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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)	100,000.00	0.00	**100,000.00**
221002 Workshops, Meetings and Seminars	200,000.00	0.00	**200,000.00**
221009 Welfare and Entertainment	80,000.00	0.00	**80,000.00**
224011 Research Expenses	600,000.00	0.00	**600,000.00**
225101 Consultancy Services	500,000.00	0.00	**500,000.00**
225201 Consultancy Services-Capital	775,390.23	0.00	**775,390.23**
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000.00	0.00	**1,000,000.00**
225204 Monitoring and Supervision of capital work	260,000.00	0.00	**260,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	60,000.00	0.00	**60,000.00**
312119 Other Dwellings - Acquisition	13,916,000.00	0.00	**13,916,000.00**
312129 Other Buildings other than dwellings - Acquisition	14,344,609.77	0.00	**14,344,609.77**
312139 Other Structures - Acquisition	1,500,000.00	0.00	**1,500,000.00**
342111 Land - Acquisition	2,300,000.00	0.00	**2,300,000.00**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**35,836,000.00**	**0.00**	**35,836,000.00**
Total Excluding Arrears	**35,836,000.00**	**0.00**	**35,836,000.00**

Project : 1701 Development of Source of the Nile (Phase II)

Implementing Agency:	*022 Ministry of Tourism, Wildlife and Antiquities*
Responsible Officer:	*Assistant Commissioner-Tourism Development*
Location:	*Jinja and Buikwe districts*
Total Project Value (Billions)	*69.25*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2028*

Background:

The Nile River is the longest river in the World and has been the lifeline of civilization in Egypt, Sudan, and the Great Lakes Region since the Stone Age. It is 6,853 km or 4,258 miles long and is an important resource for the twelve Nile basin countries.

Due to its rich historic and cultural significance, Government of Uganda through the Ministry of Tourism, Wildlife and Antiquities prioritized the need for its development as a primary historic and natural site.

The Ministry in the FY 201920 successfully completed the implementation of Phase I of the Source of the Nile Development project whose major outputs included the 20 year Master planfor the redevelopment of the Source of the Nile into a world class tourism destination as well as the Strategic Environmental Assessment for the master plan.

Objectives:

To improve tourist experience at the source of the Nile

To increase the number of tourists visitations at the Source of the Nile

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

164 acres of land acquired
Modern Nile access infrastructure developed
Cultural and historical heritage facilities preserved
Grand gate house and 4 sanitary facilities constructed
10 floor high Source of the Nile observation tower constructed
Safety and security equipment installed

Technical description of the project:

The Source of the Nile is a primary attraction for tourists visiting Jinja and Uganda. It is recognized as one of the worlds best venues for rafting, drawing prominent international figures such as Prince William, Ginger Spice and Charlie Boorman who all visited the site

Developing the source of the Nile in Jinja to a befitting status of such an iconic feature will therefore help rubber stamp Ugandas position as the home of the worlds longest river

Project Achievments:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Source of the Nile
Source of the Nile Modern pier completed
5 mega billboards for Source of the Nile installed at Maingate, along cliff road, jinja iganga road, nile bridge and Jinja town
50 solar lights have been installed
200 heavy duty life jackets distributed
Strategic Environmental Assessment of the Source of the Nile Master Plan
Resettlement Action Plan completed and implemented

Kagulu hills
Construction of concrete steps is complete
Installation of 50mm GL Pipe along the concrete steps completed.
Installation of Chain link along the steps done
Starting platform has been constructed. Rails have also been installed
Construction of two viewpoints
Installation of four directional and one informative signage done

Bishop Hannington site
Six stance washrooms constructed
Administration block, Health Club Spa, Public Toilet and Shops completed

Planned activities for FY 2026/27

Undertake construction and supervision works on the jetty, access road, gabions and glass bridge

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**15.820**	**17.000**	**20.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**15.820**	**17.000**	**20.000**
Total Excluding Arrears	***15.820***	***17.000***	***20.000***

Summary Project Estimates by Item:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 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	240,000.00	0.00	**240,000.00**
263402 Transfer to Other Government Units	5,670,000.00	0.00	**5,670,000.00**
312131 Roads and Bridges - Acquisition	9,865,000.00	0.00	**9,865,000.00**
Grand Total	**15,820,000.00**	**0.00**	**15,820,000.00**
Total Excluding Arrears	**15,820,000.00**	**0.00**	**15,820,000.00**

Project : 1782 Mitigating Human Wildlife Conflict Project (MHWCP)

Implementing Agency: *022 Ministry of Tourism, Wildlife and Antiquities*

Responsible Officer: *Principal Wildlife Officer*

Location: *Lake Mburo and Kidepo Valley National Parks*

Total Project Value (Billions) *26.814*

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

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Human wildlife conflict HWC 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 well being 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.

Government and conservation partners have put in place measures to mitigate human wildlife conflicts.

Despite the interventions, minimum impact has been achieved largely due to inadequate funding to cover all the affected areas and as a result, the animals have continued to wreak havoc on crops and property for communities neighbouring the park. It is against this background that a special intervention in form of a project to control the problem animals is being proposed.

Objectives:

To improve wildlife conservation and tourism growth

To improve employment opportunity and incomes

Expected Outputs:

38.12kms of Electric Fence established
5,000 Beehives Fence installed
15 Crocodile safety cages installed
15 kms of Hippo Fence constructed
10 Water dams excavated
Boundary Pillars installed
2 Drones and 1 DNA PCR procured
10 Ranger Outposts constructed
1 Excavator procured
300 scouts equipped with human wildlife conflict management skills

Technical description of the project:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

The project activities are aimed at establishing physical barriers along protected area boundaries to control problem animals,facilitate and build capacity of communities to start and manage conservation enterprises, strengthen institutional capacity to combatpoaching and manage human wildlife conflicts, and ensure effective engagement and coordination of all stakeholders in managinghuman wildlife conflicts and poaching

Project Achievments:

Construction of four blocks of ranger outposts each of 12 rooms, four blocks of kitchens each of 6 rooms, four blocks of 4 stance latrines, and installation of solar lights and water harvesting tanks in Lake Mburo National Park has been completed

Planned activities for FY 2026/27

Construct 3 ranger outposts, develop designs and BoQs for Wenyo Wenyi community camp

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.620**	**3.000**	**4.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.620**	**3.000**	**4.000**
Total Excluding Arrears	***2.620***	***3.000***	***4.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1782 Mitigating Human Wildlife Conflict Project (MHWCP)			
227001 Travel inland	140,000.00	0.00	**140,000.00**
227004 Fuel, Lubricants and Oils	80,000.00	0.00	**80,000.00**
312111 Residential Buildings - Acquisition	2,100,000.00	0.00	**2,100,000.00**
312119 Other Dwellings - Acquisition	300,000.00	0.00	**300,000.00**
Grand Total	**2,620,000.00**	**0.00**	**2,620,000.00**
Total Excluding Arrears	**2,620,000.00**	**0.00**	**2,620,000.00**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Project : 2018 UWRTI Infrastructure Development Project

Implementing Agency:	*022 Ministry of Tourism, Wildlife and Antiquities*
Responsible Officer:	*Principal Wildlife Officer*
Location:	*Katwe, Kabatoro Town Council, Kasese district*
Total Project Value (Billions)	*45.884*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Uganda Wildlife Research and training College UWRTC is established under the TVET Act, 2025 mandated to conduct research, training and consultancy services

Arising from the current gaps in national wildlife data and information, UWRTC was created to provide requisite scientific data and information for the wildlife sector. However, UWRTC has a limited capacity to undertake critical research for the conservation and sustainable development of wildlife resources in line with national development priorities.

Despite recent significant developments, there is still more investment required to turn UWRTC into a world class research and education center. There is need for a wet laboratory, dormitory blocks for students, residential facilities for staff, a canteen as well as completion of the perimeter wall and external works.

Objectives:

To improve facilities for wildlife research and training

To increase proportion of students graduating at UWRTC

Expected Outputs:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Standalone research Laboratory constructed and equipped
Museum and Herbarium constructed and equipped
Dormitory blocks constructed
Residential facilities constructed
Docking facilities constructed
Administrative infrastructure completed

Technical description of the project:

The project will focus on completing works started by CEDP AF, as well as implementing interventions that will enable the transformation of the UWRTC into a center of excellence that can compete on the world stage.

Project Achievments:

This is a new project starting in July 2026

Planned activities for FY 2026/27

Undertake construction and supervision of the girls hostel in Kasese

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.000**	**4.400**	**5.280**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.000**	**4.400**	**5.280**
Total Excluding Arrears	***4.000***	***4.400***	***5.280***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2018 UWRTI Infrastructure Development Project			
263402 Transfer to Other Government Units	4,000,000.00	0.00	**4,000,000.00**
Grand Total	**4,000,000.00**	**0.00**	**4,000,000.00**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**4,000,000.00**	**0.00**	**4,000,000.00**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Project : 1798 GKMA Urban Development Project

Implementing Agency:	*023 Ministry of Kampala Capital City and Metropolitan Affairs*
Responsible Officer:	*Edemachu Monica*
Location:	*Greater Kampala Metropolitan Area*
Total Project Value (Billions)	*2282.475*
Internal Rate of Investment (IRR):	*-2156*
Cost Benefit Analysis (CBA):	*6611*
Net Present Value (NPV):	*22.86*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Despite the economic potential GKMA faces numerous challenges associated with metropolitan coordination management and service delivery

GKMA is growing rapidly and its growth has been accompanied by development challenges transcending municipal administrative boundaries

Kampala City is especially overwhelmed by growing numbers of people

The key infrastructure gaps is roads and out of a total roads network of 2,100 km only about 300kms are paved and in good condition

The GKMA do not have a structured contiguous maintained and protected open space system remaining only 3percent of GKMA land mass for forest lands

Although solid waste collection works relatively well in Kampala city with 64percent higher than several other African cities it still faces challenges such as

urban sprawl

inadequate waste management facilities vulnerability to natural disasters or and environmental degradation

and the absence of an enabling business environment

transcend municipal boundaries and require integrated planning and cooperation among the LGs within the GKMA to collectively solve them

To protect the livelihoods of informal enterprises, access to service premises, market connectivity, local economic development infrastructure needs to be further increased and improved.

As a result of the rapid urban population increase and rapid traffic increase gridlocks with minimum traffic flow at major junctions and trunk roads in the GKMA have further worsened and may endanger sustainable national and regional economic development

This poor connectivity presents a costly and uncompetitive business environment The connectivity challenges can be attributed to two major challenges namely

the current road network was designed for 100000 cars but is being used by an estimated 400000 cars

Congestion is one of the major costs reported by both businesses and households and this constrains growth

Secondly lack of a reliable public transport system with large numbers of unregulated providers mos

Objectives:

To improve the Institutional Capacity in the GKMA for Metropolitan coordination and management and increase access to improved infrastructure and services the specific objectives are Enhance Mobility and Connectivity and Accessibility in GKMA through construction or upgrading of existing strategic roads Foster Resilience and Environmental sustainability in the region through construction and upgrading of primary and secondary storm water drains and wetland and capital environmental protection projects in Eco fragile areas and waste management Increase workspace and employment opportunities for the unemployed youth and women and economic clusters through construction or redevelopment of markets and artisan parks, tourism sites and skilling and innovation hubs Enhance the capacity of the MoKCCMA and implementing entities for improved service delivery through establishing and implementing institutional support systems and tools and framework and human resource development

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Program outputs are
384KM of roads and junctions constructed or rehabilitated with required infrastructures
Ten km of drainage channels constructed or rehabilitated with green belts and banks
20000 streetlights installed on existing tarmacked roads
Five green Belts or Green urban zones established
Eleven Local economic infrastructure that is markets or artisan or skilling constructed or rehabilitated
Five environmental conservation measures implemented
Nine GKMA LGs and MoKCCMA staffs provided with capacity building training and support
GKMA comprehensive solid waste management strategy developed and implemented
Four junctions signalized
MoKCCMA 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
It will be implemented under four components namely that is Mobility connectivity and accessibility drainage improvement and urban resilience workspaces and job creation institutional coordination.
It aims at the following Outcomes
Strengthened institutional capacity of the subnational governments and improved access to resilient infrastructure and services in GKMA
Improved coordination and management capacity of the MoKCCMA
Improved Infrastructure and services in GKMA
The Indicators include
Percentage of implementing entities with strengthened institutional performance for metropolitan management and service delivery as measured by average APA score
Percentage of MoKCCMA and IMC improved coordination and management capacity as measured by the annual GKMA institutional support plan implementation
Percentage Average delivery rate of infrastructure investment plans of the Program by GKMA UDP implementing entities and Number of People provided with improved access to infrastructure under the GKMA Urban Development Program

Project Achievments:

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Makindye Ssabagabo Municipal Council recorded the highest performance where Lot 1 attained 89 percent physical progress against a planned 94 while Lot 2 reached 45 percent and remained on schedule for completion

Kira Municipal Council achieved 75 percent physical progress

Mukono Municipal Council reached 90 percent and 78 percent on its two road contracts

Entebbe Municipal Council completed 100 percent of relocation activities and attained 49 percent physical progress on the Kitooro Kiwafu Nakiwogo Road

Construction also advanced in Kampala Nansana Wakiso Mpigi and Mukono Districts despite varying implementation challenges associated with relocations utilities and contractor mobilization

Significant progress was also achieved under the Local Economic Development component

Designs were completed for 11 market projects with construction commencing on Wakiso Central Market Kawuku Market and Mpigi Central Market while Ggaba Market received contract award and several other markets awaited availability of entity funding

Preparations also continued for Kireka Market Kame Valley Market Entebbe Fish Market Nansana Daily Market Usafi Market and Kyetume Livestock Market positioning the Programme to expand economic opportunities and improve urban livelihoods

Overall GKMA UDP has established a strong implementation foundation through substantial infrastructure commitments accelerated construction across metropolitan entities strengthened engineering and safeguards oversight and advancement of strategic market infrastructure that will enhance mobility resilience economic development and quality of life across the Greater Kampala Metropolitan Area

Planned activities for FY 2026/27

The Ministry of Kampala Capital City and Metropolitan Affairs will implement a comprehensive programme of activities aimed at accelerating sustainable urban development across the Greater Kampala Metropolitan Area Key infrastructure interventions include supporting the construction of 184 km of roads 12 km of drainage channels 11 markets and 2 job creation centres while undertaking feasibility studies detailed engineering designs ESIA and RAP for 194 km of Batch III roads 11 junctions 13 km of primary drainage 14 drainage hotspots 7 job creation centres and street/workspace lighting projects The Ministry will also finalize the GKMA Drainage Master Plan restore and compensate 118 severely affected Project Affected Persons and strengthen Right of Way acquisition processes across the nine implementing entities Programme oversight will include 4 high level monitoring missions 4 quarterly infrastructure progress reports 4financial reports 4 internal audit reports 10 Annual Performance Assessment reports 1 Value for Money audit 3 specialized programme audits 40 Contract Committee meetings 10 procurement adverts 2 World Bank AFD implementation support missions 2Programme Working Group monitoring exercises 2 PTC meetings and 2 IMC meetings Institutional strengthening activities include rolling out 5 egovernance systems, conducting 5 public engagement and media campaigns producing 600 programme publications strengthening the NEMA ESIA system training 100 procurement and contract management officials building the capacity of 9 LEDICs 100 market leaders 11 Market Allocation Committees 9 Physical Planning Committees and 40 GKMA staff while implementing climate resilience environmental safeguards waste management digitalization policy development travel time surveys and the mid-term review of the GKMA Economic Development Strategy

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**48.504**	**52.907**	**63.942**
Donor Funding for Project	**262.195**	**320.643**	**347.179**
Total Funding for Project	**310.699**	**373.550**	**411.121**
Total Excluding Arrears	***310.699***	***373.550***	***411.121***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1798 GKMA Urban Development Project			
211102 Contract Staff Salaries	1,959,840.00	3,376,800.00	**5,336,640.00**
211104 Employee Gratuity	489,960.00	844,200.00	**1,334,160.00**
212101 Social Security Contributions	195,984.00	337,680.00	**533,664.00**
212102 Medical expenses (Employees)	172,000.00	48,000.00	**220,000.00**
221001 Advertising and Public Relations	0.00	640,000.00	**640,000.00**
221002 Workshops, Meetings and Seminars	0.00	425,000.00	**425,000.00**
221003 Staff Training	0.00	208,000.00	**208,000.00**
221007 Books, Periodicals & Newspapers	0.00	15,000.00	**15,000.00**
221008 Information and Communication Technology Supplies.	0.00	80,000.00	**80,000.00**
221009 Welfare and Entertainment	0.00	100,000.00	**100,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	50,000.00	**50,000.00**
221012 Small Office Equipment	0.00	25,000.00	**25,000.00**
221017 Membership dues and Subscription fees.	0.00	15,000.00	**15,000.00**
222001 Information and Communication Technology Services.	0.00	40,000.00	**40,000.00**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1798 GKMA Urban Development Project			
223001 Property Management Expenses	0.00	60,000.00	**60,000.00**
223003 Rent-Produced Assets-to private entities	1,156,400.00	0.00	**1,156,400.00**
223004 Guard and Security services	0.00	80,000.00	**80,000.00**
223005 Electricity	0.00	18,000.00	**18,000.00**
223006 Water	0.00	18,000.00	**18,000.00**
224010 Protective Gear	0.00	10,000.00	**10,000.00**
225101 Consultancy Services	2,264,216.00	580,000.00	**2,844,216.00**
225201 Consultancy Services-Capital	20,761,160.00	480,000.00	**21,241,160.00**
225202 Environment Impact Assessment for Capital Works	0.00	608,800.00	**608,800.00**
225204 Monitoring and Supervision of capital work	0.00	2,252,027.00	**2,252,027.00**
227001 Travel inland	0.00	1,537,440.00	**1,537,440.00**
227004 Fuel, Lubricants and Oils	0.00	504,000.00	**504,000.00**
228002 Maintenance-Transport Equipment	0.00	298,000.00	**298,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	60,000.00	**60,000.00**
263402 Transfer to Other Government Units	1,500,000.00	249,484,230.24	**250,984,230.24**
282104 Compensation to 3rd Parties	20,004,440.00	0.00	**20,004,440.00**
Grand Total	**48,504,000.00**	**262,195,177.24**	**310,699,177.24**
Total Excluding Arrears	**48,504,000.00**	**262,195,177.24**	**310,699,177.24**

Project : 1928 Institutional Development for Ministry of Kampala Capital City and Metropolitan Affairs

Implementing Agency: *023 Ministry of Kampala Capital City and Metropolitan Affairs*

Responsible Officer: *Edemachu Monica Ejua*

Location: *Ministry of Kampala Capital city and metropolitan affairs*

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*16.874*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

The project is linked to the National Development plan IV
This project will oversee the implementation of the plan by providing logistics equipment and public information sharing platforms that would otherwise impede the components ability to deliver on its desired services if such issues are not addressed
MOKCCMA has several Departments whose operations are supported by capital intensive infrastructure and systems
Building these systems and infrastructure is a long term progressive effort which should be guaranteed by cumulative investment in equipment acquisition and upgrade but supported with a robust maintenance strategy
Maximum returns on such investment calls for continuous maintenance retention of staff with requisite skills and competencies as well as a good environment for both the equipment and the human resource
The problem cause of the this project include
Lack of rolling Capital development budget to address the peculiar nature of GKMA operations
Very limited recurrent budget due to sector ceiling limitations to handle the capital intensive systems
Inadequate staff

Objectives:

To strengthen the institution capacity of the Ministry of Kampala capital city and Metropolitan affairs for metropolitan coordination

Expected Outputs:

Procuring the vehicles
Office furniture
Procure systems and reengineering existing systems
Development of systems automation and reengineering
undertake staff training

Technical description of the project:

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

MOKCCMA has several Departments whose operations are supported by capital intensive infrastructure and systems
Building these systems and infrastructure is a long term progressive effort which should be guaranteed by cumulative investment in equipment acquisition and upgrade and but supported with a robust maintenance strategy
Maximum returns on such investment calls for continuous maintenance retention of staff with requisite skills and competencies as well as a good environment for both the equipment and the human resource
The project is linked to the National Development plan iv 2025 2030 and it will oversee the implementation of the plan by providing logistics equipment and public information sharing platforms that would otherwise impede the components ability to deliver on its desired services if such issues are not addressed
The project shall involve interventions not limited to
Setting up secure networks for exchange and archiving of observed data networks
Develop multiuser dissemination applications interfaces for tailored products
Procure ICT equipment
Procurement of furniture
Procurement of office space
Procurement of field operation vehicles
Staff training and capacity building

Project Achievments:

no achievement yet

Planned activities for FY 2026/27

procure cars procure furniture procure furniture procure of GIS

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.566**	**3.270**	**3.470**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.566**	**3.270**	**3.470**
Total Excluding Arrears	***2.566***	***3.270***	***3.470***

Summary Project Estimates by Item:

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1928 Institutional Development for Ministry of Kampala Capital City and Metropolitan Affairs			
225201 Consultancy Services-Capital	1,270,000.00	0.00	**1,270,000.00**
312212 Light Vehicles - Acquisition	792,000.00	0.00	**792,000.00**
312221 Light ICT hardware - Acquisition	270,000.00	0.00	**270,000.00**
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	**150,000.00**
312423 Computer Software - Acquisition	84,000.00	0.00	**84,000.00**
Grand Total	**2,566,000.00**	**0.00**	**2,566,000.00**
Total Excluding Arrears	**2,566,000.00**	**0.00**	**2,566,000.00**

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration of Justice

Vote Function: 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:	*101 Judiciary (Courts of Judicature)*
Responsible Officer:	*Secretary to the Judiciary*
Location:	*Across the Country*
Total Project Value (Billions)	*233.816*
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 demand for Justice services continues to increase due to the growing population and improved awareness about justice services. Whereas there has been improvement in proximity to courts as a result of constructions undertaken in phases, the cost of the Judiciary operations is still high because of the huge costs incurred renting private properties to house court operations. In addition, 30.7% of the courts operate in rented premises and in District and SubCounty buildings. The current state of courts in rented premises pose several problems including insufficient space and poor facilities among others. The existing Courts also have deficiencies, such as inadequate space, lack of accessibility for people with disabilities and insufficient courtroom spaces among others. The Judiciary also lacks institutional houses to accommodate Judicial Officers in hard to reach/stay areas. The Judiciary commit resources to cover rental expenses, spending over UGX 11.194 billion on rent in FY2023/24. These challenges therefore highlight the urgent need for the construction of court buildings to save on rent and improve physical access to courts.

Under the Sixth Judiciary Strategic Plan (JSPVI), the Judiciary aims to have a major presence across the country. To do this, the Judiciary must have at least one Grade One Court in each county, a Chief Magistrate Court in each district, and several High Court Circuits and Regional Courts of Appeal. The regazetting and redesignation raises the total number of gazetted courts from 514 to 900 courts, with 272 operational. Of these operational courts, 84 courts (30.8%) are housed in rented buildings and 188 courts (69.1%) are with in Judiciary owned buildings. Construction of court premises is therefore one of the key focus areas for the Judiciary.

Objectives:

To increase coverage of judicial services from 77.21% in FY 2023/24 to 90% in FY 2029/30.

Expected Outputs:

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Regional Court of Appeal building constructed in Mbale, Fort portal/Arua, Gulu and Mbarara districts.

High Court buildings constructed in the districts of Apac, Mbarara, Iganga, Kitgum, Mpigi, Moroto, Luwero, Bushenyi, Hoima, Kasese and Mubende.

Chief Magistrate Court buildings constructed in Kanoni, Dokolo, Koboko, Lugazi, Nakapiripirit, Ntoroko, Sironko, Wakiso, Oyam, Kibaale, Amolatar, Bubulo, Bunyangabu, Katine and Rakai.

Grade one court buildings constructed in Rubuguri, Mbirizi, Kyazanga, Bududa, Kyangwali, Omoro, Kaliro, Namutumba, Kihihi, Bwera, Kagadi, Kakumiro, Kyankwanzi, busunju, Kazo, Kyanika, Kabong, Buvuma, Bukomansimbi, Pakwach, Busembatia, Adwari, Rubanda, Lumino, Nyarushanje, Mulanda, Obongi, Amudat, Bbaale and Kalisizo.

Institutional houses constructed in Abim, Kabong, Bulisa, Kanungu, Kihihi, Adwari, Nwoya, Arua, Bududa, Sigulu Islands, Buvuma, Bundibugyo, Ntoroko, Omoro, Kaliro, Isingiro, Kaberamaido, Buyende, Bwera, Katakwi, Moroto, Bbaale, Kibaale, Bukomero, Kazo, Bunagana, Kyanika, Kitgum, Koboko, Semuto, Amudat, Nakasongola, Zombo, Rubaare, Nyarushanje, Sembabule, Serere, Moyo, Karenga, Bukwo, Buhwejju, Rubuguri, Pakwach, Nebbi, Mulanda, Rubuguri and Yumbe.

Project managed and coordinated.

Technical description of the project:

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Upcountry Regional Courts of Appeal

The design comprises the following: 16 chambers for Judges and registrars, 4 registries and offices for research assistants and administrators, 6 court halls, library, ECCMIS training centre, facilities management, archives, exhibit stores, parking for sixty cars, lift and basement parking.

High Courts

The design comprises of one short tower of up to three floor levels. The ground floor has the chambers for the registrar, Civil and Criminal registry, Archives, Office supervisor, Store, Public toilets and pantry. The first floor has the judges chambers, ICT room, one court room, public toilets and waiting area whereas on the second floor has one chamber, board room, one court hall, meeting room and juvenile room. On addition to that there is a holding cell for prisoners both juveniles and adult people

Chief Magistrates Court

The design comprises of four buildings. The first building has the chambers for one magistrate, Civil and Criminal registry, Archives, Office supervisor, Store, Public toilets, advocates room and pantry. The second building has the chief magistrates chambers, library and one court room. The third building has two grade one chambers and one court hall whereas on the fourth building is a holding cell for prisoners both juveniles and adult people.

Magistrate Grade One Courts

The design comprises of three buildings. The first building has the chambers for one magistrate, Civil/Criminal registry, Archives, Office supervisor, Store, Public toilets, advocates room and pantry. The second building has the grade one magistrates chambers, library and one court room whereas on the third building is a holding cell for prisoners both juveniles and adult people.

Institutional Houses

The design comprises of one building which has 2 bedrooms, one sitting room, Kitchen, store, two washrooms and veranda.

Project Achievments:

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

As of March 2026, construction of six (6) Court buildings and two (2) institutional houses were completed. These included: Supreme Court Building and Court of Appeal buildings which were completed and launched by H.E the President on 18th April 2024, Rukungiri High Court building (commissioned on 30th May 2025), Budaka Chief Magistrates Court building, Patongo Magistrate Grade One Court building, Karenga Magistrate Grade One Court building and two (2) Institutional houses at Buhweju and Karenga. In addition, the expansion of Moroto Chief Magistrate Court was completed.

Status of completion of ongoing constructions of Court buildings is as follows: Soroti High Court building (92% completion), Tororo High Court building (80% completion), Lyantonde Chief Magistrates Court building (80% completion), Alebtong Chief Magistrates Court building (60% completion) and Abim Magistrate Grade One Court building (65% completion).

Planned activities for FY 2026/27

Construction of Regional Court of Appeal Buildings at Gulu and Mbarara, 3 High Court Circuit buildings at Soroti, Tororo, Mpigi and Mukono Annex Block, 7 Chief Magistrate Court buildings at Lyantonde, Amolatar, Alebtong, Bubulo, Katine, Namutumba, and Rakai, 5 Magistrate Grade One Court buildings at Abim, Busembatia, Nyarushanje, Rubuguri and Adwari and Justice Centre at Kibaale. Complete the construction of Institutional House at Rubuguri and process 20 land titles.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**28.298**	**31.128**	**37.353**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**28.298**	**31.128**	**37.353**
Total Excluding Arrears	***28.298***	***31.128***	***37.353***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1556 Construction of the Supreme Court and Court of Appeal Buildings			
225201 Consultancy Services-Capital	659,000.00	0.00	**659,000.00**
312121 Non-Residential Buildings - Acquisition	27,538,844.70	0.00	**27,538,844.70**

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1556 Construction of the Supreme Court and Court of Appeal Buildings			
342111 Land - Acquisition	100,000.00	0.00	**100,000.00**
Grand Total	**28,297,844.70**	**0.00**	**28,297,844.70**
Total Excluding Arrears	**28,297,844.70**	**0.00**	**28,297,844.70**

Project : 1897 Institutional Development for Judiciary

Implementing Agency:	*101 Judiciary (Courts of Judicature)*
Responsible Officer:	*Secretary to the Judiciary*
Location:	*Across the Country*
Total Project Value (Billions)	*173.294*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

The Institutional Development Project commenced in July 2025 and is expected to end in June 2030. The project focuses on improving the efficiency and effectiveness of service delivery in the Judiciary.

The project seeks to strengthen efficiency and effectiveness of the Judiciary to enable it to deliver its mandate through improving justice business processes and providing an enabling environment to facilitate equitable access to justice for all.

The Judiciary coverage has expanded during this period. Currently, there are 275 operational courts. These include the Supreme Court and Court of Appeal, 7 High Court Divisions, 29 High Court Circuits, 92 Chief Magistrate Courts, and 145 Magistrate Courts. More courts have been constructed including the Supreme Court and Court of Appeal with the potential to conduct more court business. The enactment of The Judicature (Designation of High Court Circuits) Instrument, 2023, S.I No. 94 of 2023 and The Magistrates Courts (Magisterial Areas and Magistrates Courts) instrument, 2024, S.I. No. 11 of 2024, increased the number of High Court Circuits from 20 to 38 High Court Circuits and Magisterial Areas from 82 to 157. This has created a need to provide more equipment and working tools for not only the existing courts but also those that have been envisioned and planned for.

The project focuses on provision of Information and Communication Technology equipment, assorted transport equipment, alternative sources of power, security systems, furniture and equipping courts to cater for spaces for children and breast feeding mothers. The project covers all courts and Judiciary offices across the Country.

Objectives:

To increase the level of public trust in the Justice system from 71% in FY 2023/24 to 73.5% in FY 2029/30.

Expected Outputs:

1900 pieces of ICT equipment and systems procured including 1000 Desktop Computers, 550 laptop computers, 20 Sets of Video Conferencing Systems, 50 Sets of Court Recording and Transcription Systems, 150 Heavy Duty Photocopiers, 10 Courts installed with CCTV cameras and 120 Biometric Machines.

672 assorted transport equipment procured including 421 Motor Vehicles, 250 Motorcycles and 1 Motor boat.

90 Alternative Sources of Power procured including 20 generators and 70 Solar systems.

569 security systems and pieces of equipment procured including 100 Walkthrough machines, 150 Metal handheld detectors, 250 Under search mirrors, 14 intrusion detection and alarm systems, 50 fire suppression systems and 5 luggage scanners.

148 courts and offices furnished including 98 courts, offices and 50 Breast feeding /Children's playrooms and 150 AC units installed.

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

Project aims to equip the Judiciary with adequate working tools to efficiently deliver services. This involves improvement in transportation, enhancing work environment, improving supply of electricity at courts and improving in security in and around courts.

Project Achievments:

As of March 2026, 3 Generators were procured and installed at High Courts of Hoima, Kasese and Kiboga, 8 Solar systems were procured and installed at 8 Courts (Ibanda CM, Kiryandongo CM, Buliisa CM, Mityana CM, Karenga CM, Rubirizi CM, Buhwejju G1 and Kyegegwa G1), 2 Security luggage scanners were procured and installed at Commercial Division and International Crimes Division.

Furniture was procured for 8 Judges of the High Court, 10 Registrars, 12 offices at High Court Kampala and 14 upcountry Courts, One 40ft container was installed at Lira High Court, One (1) waiting area/tent procured and installed for Kasese High Court and 8 Air Conditioning Systems procured for Courts.

Planned activities for FY 2026/27

Procure transport equipment as follows: 50 vehicles, 50 Motorcycle and 1 Motorboat for island Courts. Procure 400 desktop computers, 170 laptop computers and 40 Heavy duty scanners for ECCMIS. Procure 15 Air Conditioning System, 10 tents/waiting areas, 10 containers, 10 Walk through machines, 157 Fire Extinguishers, 5 Generators and 10 solar systems for Courts. Equip 35 Courts and offices with adequate furniture.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**27.712**	**30.483**	**36.579**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**27.712**	**30.483**	**36.579**
Total Excluding Arrears	***27.712***	***30.483***	***36.579***

Summary Project Estimates by Item:

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1897 Institutional Development for Judiciary			
312212 Light Vehicles - Acquisition	12,470,399.60	0.00	**12,470,399.60**
312213 Water Vessels - Acquisition	1,589,700.40	0.00	**1,589,700.40**
312216 Cycles - Acquisition	850,000.00	0.00	**850,000.00**
312219 Other Transport equipment - Acquisition	450,000.00	0.00	**450,000.00**
312221 Light ICT hardware - Acquisition	5,577,000.00	0.00	**5,577,000.00**
312229 Other ICT Equipment - Acquisition	26,000.00	0.00	**26,000.00**
312232 Electrical machinery - Acquisition	1,535,000.00	0.00	**1,535,000.00**
312235 Furniture and Fittings - Acquisition	4,399,355.30	0.00	**4,399,355.30**
312239 Plant Machinery- Acquisition	494,200.00	0.00	**494,200.00**
313121 Non-Residential Buildings - Improvement	320,000.00	0.00	**320,000.00**
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

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1933 Institutional Development of Electoral Commission

Implementing Agency:	*102 Electoral Commission (EC)*
Responsible Officer:	*Richard Baabo Kamugisha*
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:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Electoral Commission is mandated to organize conduct and supervise general elections and referenda in accordance with the Constitution and electoral laws

To strengthen its operational capacity and enhance the integrity efficiency and security of electoral processes the Commission will continue to modernize and upgrade its systems infrastructure and assets during FY 20262027 and across the medium term

Computerization of Electoral Systems and Processes

The Commission will deepen the digital transformation of its electoral operations by acquiring and upgrading ICT equipment for headquarters regional and district offices

Data management and storage infrastructure

Objectives:

Build Institutional and human Capacity

Enhanced credibility and Integrity of Elections

Increased Transparency and accountability

Improved access and inclusivity for Voters

Operational efficiency promoted

Restore Public trust and Confidence

Expected Outputs:

VOTE: 102 Electoral Commission (EC)

Programme: 16 Governance and Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Software and Licenses acquired
Election Offices retooled with a complete set of office furniture and equipment in 5 years
Land secure through acquisition of land titles and fencing

Technical description of the project:

The Electoral Commission organizes and conducts General Elections and referenda
In the coming FY and the midterm the Commission will acquire both hardware and software to facilitate the smooth conduct of elections
The Commission intends to acquire the Electronic Results Transmission and Dissemination System for the delivery of Election results to the District and National Tally Center and this involves District Tally Center Infrastructure
Disaster Recovery Site Infrastructure which includes Central Servers Switches and disaster recovery routers and eleven servers
Headquarter site infrastructure National Tally Center
Additionally the Commission will acquire furniture security equipment such as walkthrough detectors hand held metal detectors cabins and other office equipment to facilitate a conducive working environment

Project Achievments:

Professional poll workplace
Trust and stakeholder confidence built
improved operational capacity
Improved access and better participation in electoral activities by all stakeholders

Planned activities for FY 2026/27

technical needs assessment procurement planning

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.348**	**3.683**	**4.419**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.348**	**3.683**	**4.419**
Total Excluding Arrears	***3.348***	***3.683***	***4.419***

Summary Project Estimates by Item:

VOTE: 102 Electoral Commission (EC)

Programme: 16 Governance and Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1933 Institutional Development of Electoral Commission			
312149 Other Land Improvements - Acquisition	640,000.00	0.00	**640,000.00**
312231 Office Equipment - Acquisition	120,000.00	0.00	**120,000.00**
312235 Furniture and Fittings - Acquisition	1,010,000.00	0.00	**1,010,000.00**
312299 Other Machinery and Equipment- Acquisition	498,000.00	0.00	**498,000.00**
312423 Computer Software - Acquisition	500,000.00	0.00	**500,000.00**
313121 Non-Residential Buildings - Improvement	500,000.00	0.00	**500,000.00**
313423 Computer Software - Improvement	80,000.00	0.00	**80,000.00**
Grand Total	**3,348,000.00**	**0.00**	**3,348,000.00**
Total Excluding Arrears	**3,348,000.00**	**0.00**	**3,348,000.00**

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance and Security

Vote Function: 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:	*103 Inspectorate of Government (IG)*
Responsible Officer:	*Secretary to the Inspectorate of Government*
Location:	*Plot 71-75 Yusuf Lule Road and Plot 24-26 Clement Hill Road, Kampala*
Total Project Value (Billions)	*107.9*
Internal Rate of Investment (IRR):	*12*
Cost Benefit Analysis (CBA):	*0.189*
Net Present Value (NPV):	*102112270*
Start Date:	*7/1/2018*
Completion Date:	*6/30/2027*

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:

To provide the IG with adequate office space and a favorable working environment.

Expected Outputs:

Completed IG Head office building

Technical description of the project:

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance and Security

Vote Function: 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 Achievments:

As at May 2026, the progress on construction was at 91 percent. The contractor was expected to have completed all works and handed over the project by 17 May 2026, however, this was not achieved. During the same period, the cost progress was 75.18 percent based on the value of work done at the time. Schedule Performance Index (SPI) was 0.8916 and the cost performance index (CPI) was 1.2089.

The project has expended 2,484 days out of 2,484 days of the total duration of the project, translating to 100 percent of the total project duration.

The following works are being finalized by the contractor; Aluminum and Cladding, lifts, Granite and Marble, Gypsum and Metal Ceiling, Balance of Sanitary fittings, Joinery, Power supply from UEDCL, NWSC water connection and cleaning cradle.

Planned activities for FY 2026/27

Undertake completion works on the building

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**13.557**	**22.613**	**27.135**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance and Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**13.557**	**22.613**	**27.135**
Total Excluding Arrears	***13.557***	***22.613***	***27.135***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1496 Construction of the IGG Head Office Building Project			
312121 Non-Residential Buildings - Acquisition	13,557,180.95	0.00	**13,557,180.95**
Grand Total	**13,557,180.95**	**0.00**	**13,557,180.95**
Total Excluding Arrears	**13,557,180.95**	**0.00**	**13,557,180.95**

Project : 1896 Institutional Development of Inspectorate of Government

Implementing Agency: *103 Inspectorate of Government (IG)*

Responsible Officer: *Secretary to the Inspectorate of Government.*

Location: *Kampala, Uganda*

Total Project Value (Billions) *22.529*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

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:

To equip the IG with adequate tools and equipment to execute its mandate

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance and Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Vehicles acquired.

Computers, other ICT software and investigative tools acquired.

Assorted furniture acquired.

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 Achievments:

The IG procured some assorted ICT equipment, storage servers and furniture for regional offices.

Planned activities for FY 2026/27

Purchase Vehicles, Computers, other ICT software and investigative tools, and office furniture such Chairs, Tables, Shelves, and other fixtures.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**13.740**	**7.414**	**8.897**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**13.740**	**7.414**	**8.897**
Total Excluding Arrears	***13.740***	***7.414***	***8.897***

Summary Project Estimates by Item:

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance and Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1896 Institutional Development of Inspectorate of Government			
312212 Light Vehicles - Acquisition	4,500,000.00	0.00	**4,500,000.00**
312221 Light ICT hardware - Acquisition	2,040,000.00	0.00	**2,040,000.00**
312235 Furniture and Fittings - Acquisition	7,200,000.00	0.00	**7,200,000.00**
Grand Total	**13,740,000.00**	**0.00**	**13,740,000.00**
Total Excluding Arrears	**13,740,000.00**	**0.00**	**13,740,000.00**

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight and Representation

Vote Function: 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:	*Plots 16-18 Parliament Avenue, 10-12,13-15 Apollo Kaggwa road – Kampala – Uganda*
Total Project Value (Billions)	*219.67*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2011*
Completion Date:	*10/9/2028*

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 12th 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.

Additionally, the third and fourth National Development Plans note that emerging and potential threats to peace and security are periodically encountered in Uganda. As such there is need for new approaches and adequate preparation for effective management of the new complexities. Some of the threats highlighted include violent extremism natural resource conflicts election violence, small arms and light weapons terrorism and international border crimes. Such security threats coupled with the fact that the location of the new chamber is in a nonsecluded environment poses a need for the use of secure construction materials such as a Blast Resistance Glass as well as installation of a robust integrated security system.

The lack of adequate office space Committee rooms, Museum space and sufficient Chamber seats is impacting negatively on the business transacted at Parliament

Ultimately, there is need to expedite the construction project of the new and secure Chamber in order to avail a conducive environment for effective legislation oversight and representation in line with the Parliamentary Strategic Plan running from FY 2025 to 2030 and NDP IV LOR Programme priorities

Objectives:

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight and Representation

Vote Function: 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 Achievments:

In order to implement the Works on the New Chamber project at that time it was decided that the works should be executed in phases to minimize interruptions to the Parliamentary Business and these included
Phase 01 Works MultiLevel Carpark. This phase was completed and comprises of the Multi Level Car park which was designed and constructed on Five Basements and on the Ground Level and provides 504 Car parking spaces.
Phase 02 Works Additional Floor to the East West and North Wings of the Existing Parliamentary Buildings This Phase was also completed and it included works to provide additional office facilities to the Members of Parliament so that the Parliamentary Commission can comparatively save rental expenditure on privately owned office premises.
Phase 03 Works New Chamber Building Hall of Honour and Remodeling around the existing Chamber in the South Wing of the Parliamentary Buildings. Under this phase the Remodeling around the existing Chamber building and rehabilitation Works in the South Wing component was completed. The remaining major component of this phase is the construction of the New Chamber Building with physical progress recorded at 52 percent.

Planned activities for FY 2026/27

1.Construction of a new, modern and secure Chamber of Parliament 2.Rehabilitation of existing Parliamentary Buildings

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**19.426**	**20.212**	**39.240**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**19.426**	**20.212**	**39.240**

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight and Representation

Vote Function: 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***19.426***	***20.212***	***39.240***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
0355 Rehabilitation of Parliament			
312121 Non-Residential Buildings - Acquisition	19,426,000.00	0.00	**19,426,000.00**
Grand Total	**19,426,000.00**	**0.00**	**19,426,000.00**
Total Excluding Arrears	**19,426,000.00**	**0.00**	**19,426,000.00**

Project : 1927 Institutional Development of the Parliamentary Commission

Implementing Agency:	*104 Parliamentary Commission*
Responsible Officer:	*Clerk to Parliament*
Location:	*Parliamentary Buildings Kampala*
Total Project Value (Billions)	*134.5*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight and Representation

Vote Function: 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

v) Transport Equipment acquired to facilitate Committee Oversight Field Visits

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 Achievments:

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight and Representation

Vote Function: 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

i) 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 556 Members of Parliament of the 11th Parliament

Planned activities for FY 2026/27

Acquisition of Transport Equipment ICT Equipment Machinery and Equipment Furniture & Fixtures Office Equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**25.756**	**29.488**	**20.400**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**25.756**	**29.488**	**20.400**
Total Excluding Arrears	***25.756***	***29.488***	***20.400***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1927 Institutional Development of the Parliamentary Commission			
312212 Light Vehicles - Acquisition	13,015,000.00	0.00	**13,015,000.00**
312221 Light ICT hardware - Acquisition	4,199,932.88	0.00	**4,199,932.88**
312231 Office Equipment - Acquisition	6,124,000.00	0.00	**6,124,000.00**

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight and Representation

Vote Function: 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1927 Institutional Development of the Parliamentary Commission			
312235 Furniture and Fittings - Acquisition	970,400.00	0.00	**970,400.00**
312423 Computer Software - Acquisition	1,446,567.13	0.00	**1,446,567.13**
Grand Total	**25,755,900.00**	**0.00**	**25,755,900.00**
Total Excluding Arrears	**25,755,900.00**	**0.00**	**25,755,900.00**

VOTE: 105 Law Reform Commission (LRC)

Programme: 16 Governance and Security

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1931 Institutional Development of the Law Reform Commission

Implementing Agency:	*105 Law Reform Commission (LRC)*
Responsible Officer:	*Project Coordinator Jonathan Mwebe Sejjubwa Officer Mobile Phone 705913955 Officer Phone 414346200*
Location:	*Head quarters*
Total Project Value (Billions)	*709325592.6290449*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 105 Law Reform Commission (LRC)

Programme: 16 Governance and Security

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Situational Analysis

In as far as the light duty ICT acquisition is concerned the Commission through implementation of its Digitization road map as undertaken procurement of laptops desktops and servers to provide the bulwark of hardware upon which its proprietary applications are hosted

These include among others an online publishing app which included a module to cater for payments thus hosting a payment gateway a database of treaties a webbased domain email server which enhanced ease of access of emails and made our platform ecommerce ready

The Commission has also replenished obsolete computers within the constrained budgetary ceiling that is given to the Commission for development

Problem Statement

Despite the efforts to implement its Digitization Roadmap through the procurement of essential ICT hardware and the development of proprietary several challenges persist that hinder the full realization of its digital transformation objectives

These challenges include

Budgetary Constraints

Sustainability and Scalability

Integration Challenges Maintenance and Upgrades

Cybersecurity Risks User Adoption and Training

Problem Causes

Insufficient Funding Allocation

Lack of Long Term Planning

Poor System Integration

Inadequate Maintenance and Upgrade Mechanisms

Insufficient Cybersecurity Measures

Inadequate User Training and Change Management

Problem Effects

Reduced Operational Efficiency

Inability to Scale Digital Services

Increased Vulnerability to Cyber Threats

Frequent System Downtime and Technical Issues

Low Staff Morale and Resistance to Change

Financial and Resource Strain

Failure to Meet Strategic Objective

VOTE: 105 Law Reform Commission (LRC)

Programme: 16 Governance and Security

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Objectives:

The project is essential for realizing the Digitization Roadmap
enabling it to enhance service delivery improve stakeholder engagement and achieve operational excellence
through digital innovation

Expected Outputs:

ICT equipment
Motor vehicles
Furniture and Fixtures
Local Area overhauled

Technical description of the project:

This project is designed to strengthen the institutional and operational capacity of the Law Reform Commission by modernizing its infrastructure and resources
The initiative focuses on the acquisition of essential assets including ICT Hardware and Software Upgrading to modern lightduty ICT tools to support the digitization roadmap and transition to a paperless environment
Replenishing aging office furniture to create a functional and ergonomic workspace conducive to productivity
Procuring reliable transport solutions to enhance mobility and support the field operations and stakeholder engagements
Equipping the Commission with modern office tools to streamline administrative processes and improve service delivery
These investments will directly facilitate the implementation of the programs enabling efficient legal research stakeholder consultations and report generation
Commission aims to Enhance operational efficiency and service delivery and accelerate the transition to a fully digital paperless environment
Foster a sustainable and scalable framework for future growth
Strengthen the capacity to deliver timely evidence based legal reforms

Project Achievments:

The Commission purchased 6 All in One Desktops Purchased 85 Smart TV for Boardroom Installed and Configured 2 new wireless internet access points
Paid maintenance and technical support for Web and Mobile Application for Laws of Uganda
Procured Ergonomic chairs high and low back Service tables Boardroom chairs and Filing Cabinets

Planned activities for FY 2026/27

The activities include Local Area overhauled procurement of Furniture and Fixtures Motor vehicles ICT equipment

Project Funding Allocations:

VOTE: 105 Law Reform Commission (LRC)

Programme: 16 Governance and Security

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.878**	**0.966**	**1.159**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.878**	**0.966**	**1.159**
Total Excluding Arrears	***0.878***	***0.966***	***1.159***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1931 Institutional Development of the Law Reform Commission			
221008 Information and Communication Technology Supplies.	40,000.00	0.00	**40,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,011.02	0.00	**23,011.02**
312212 Light Vehicles - Acquisition	715,000.00	0.00	**715,000.00**
313221 Light ICT hardware - Improvement	50,000.00	0.00	**50,000.00**
313235 Furniture and Fittings - Improvement	50,000.00	0.00	**50,000.00**
Grand Total	**878,011.02**	**0.00**	**878,011.02**
Total Excluding Arrears	**878,011.02**	**0.00**	**878,011.02**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme: 16 Governance and Security

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1913 Institutional Development of Uganda Human Rights Commission

Implementing Agency:	*106 Uganda Human Rights Commission (UHRC)*
Responsible Officer:	*Charles Mukasa*
Location:	*UHRC Head Quarters*
Total Project Value (Billions)	*1087279148.4033139*
Internal Rate of Investment (IRR):	*13*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*402604741.032359*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Human Rights Commission in fulfillment of its constitutional mandate has expanded its presence to 23 offices nationwide, comprising the headquarters 12 regional offices and 10 field offices. Each regional office serves at least 10 districts requiring extensive travel to effectively deliver services across the country. Most operational activities are implemented through the regional offices, many of which serve hard to reach areas with poor road infrastructure. Consequently Members of the Commission Directors Managers and technical staff regularly travel from the headquarters to regional offices to conduct tribunals investigations inspection and monitoring of detention facilities, M&E and other statutory functions. However the Commissions operational capacity is constrained by inadequate institutional resources. Although UHRC currently operates 31 functional vehicles this fleet is insufficient to support nationwide operations. In addition a significant proportion of the Commission's vehicles have exceeded their useful life with many having surpassed the statutory mileage and others requiring costly repairs thereby limiting service delivery.Furthermore, ageing office furniture inadequate ICT and office equipment and insufficient office facilities continue to affect staff productivity and the overall efficiency of the Commission. These institutional gaps underscore the need for targeted investment in transport ICT systems M&E infrastructure and office facilities to enhance UHRCs operational effectiveness and strengthen its capacity to fulfil its constitutional mandate.

Objectives:

1. To strengthen institutional independency efficiency and credibility

Expected Outputs:

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme: 16 Governance and Security

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Output 1 UHRC regional office staff Commissioners Directors and Managers provided transport equipment UHRC requires transport equipment for its regional office staff Commissioners Directors and Managers. This is aimed at enhancing operational efficiency and supporting the commissions mandate to conduct civic education inspections and monitoring tribunal hearings and investigations in various regions. The provision of transport equipment ensures that staff have the necessary resources to carry out their duties effectively particularly in regional offices that require frequent travel for human rights activities. This output demonstrates the UHRCs commitment to strengthening its operations and supporting its personnel in delivering human rights services across the country.

Output 2 ICT infrastructure and services provided UHRC provided ICT infrastructure and services to enhance its operational capacity and service delivery. This output includes the installation and upgrading of various hardware software and network systems ensuring improved communication data management and access to digital resources. The provision of reliable ICT services such as secure internet connectivity technical support and data protection measures supports the Commissions work in protecting and promoting human rights. These enhancements enable UHRC staff to efficiently carry out their duties improve internal workflows and effectively engage with stakeholders in a modern tech driven environment.
Output 3 UHRC Offices retooled with furniture and fittings UHRC requires new furniture for its offices at head office regional offices and field offices to improve the working environment for its staff. This output includes the provision of modern office furniture such as desks chairs filing cabinets and meeting room furnishings aimed at enhancing comfort organization and and productivity.
Output 4 Construction of Human Rights Village and regional offices.

Technical description of the project:

This institutional development project for the Uganda Human Rights Commission is a structured goal oriented initiative designed to upgrade enhance or replace existing systems tools processes or technologies within the Commission to improve its capacity to protect and promote human rights in Uganda. The project aims to modernize operational infrastructure increase efficiency enhance service delivery and ensure that UHRC remains responsive to emerging human rights challenges in the country.

Project Achievments:

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme: 16 Governance and Security

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Through the Institutional Development Project the Uganda Human Rights Commission strengthened its institutional capacity by acquiring critical transport ICT and office infrastructure to enhance service delivery.

UHRC procured three station wagons for Commissioners, two caravans to support nationwide civic education and outreach programmes and five double cabin pickup vehicles to facilitate field investigations inspections of detention facilities and other operational activities.

To advance its longterm infrastructure development agenda UHRC engaged a Transaction Advisor to prepare the Uganda Human Rights Village Public Private Partnership (PPP) project. The assignment included undertaking a feasibility study preparation of architectural and engineering designs Environmental and Social Impact Assessment ESIA and other investment preparation and transaction advisory services.

UHRC also enhanced its office infrastructure through the procurement of office furniture and fittings for the headquarters 12 regional offices and 10 field offices. These included office desks executive tables office and conference chairs filing cabinets bookshelves and wheelchairs to improve accessibility for complainants attending tribunal proceedings among others.

In addition UHRC strengthened its ICT infrastructure through the acquisition of software licences including Microsoft Office 2021, Windows Server 2019 Windows 11 Adobe Acrobat Professional Adobe Creative Suite and Kaspersky Endpoint Security. Other ICT equipment procured included desktop computers photocopiers uninterruptible power supply (UPS) units projectors projector screens and a complete web conferencing system comprising high definition cameras mixers amplifiers and related equipment to support virtual meetings online hearings and live broadcasts across the headquarters and regional offices.

Planned activities for FY 2026/27

1.Procurement of Transport equpment 2. Procurement of ICT Equipment 3. Procurement of furniture and fittings 4. Construction of UHRC Regional offices

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.000**	**4.400**	**5.280**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.000**	**4.400**	**5.280**
Total Excluding Arrears	***4.000***	***4.400***	***5.280***

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme: 16 Governance and Security

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1913 Institutional Development of Uganda Human Rights Commission			
224010 Protective Gear	4,080.00	0.00	**4,080.00**
225201 Consultancy Services-Capital	550,000.00	0.00	**550,000.00**
312121 Non-Residential Buildings - Acquisition	1,217,770.56	0.00	**1,217,770.56**
312212 Light Vehicles - Acquisition	1,480,000.00	0.00	**1,480,000.00**
312221 Light ICT hardware - Acquisition	170,000.00	0.00	**170,000.00**
312229 Other ICT Equipment - Acquisition	96,500.00	0.00	**96,500.00**
312232 Electrical machinery - Acquisition	18,100.00	0.00	**18,100.00**
312235 Furniture and Fittings - Acquisition	285,520.00	0.00	**285,520.00**
312423 Computer Software - Acquisition	162,000.00	0.00	**162,000.00**
313137 Information Communication Technology network lines - Improvement	16,000.00	0.00	**16,000.00**
Grand Total	**3,999,970.56**	**0.00**	**3,999,970.56**
Total Excluding Arrears	**3,999,970.56**	**0.00**	**3,999,970.56**

VOTE: 107 Uganda Aids Commission (UAC)

Programme: 12 Human Capital Development

Vote Function: 01 National HIV&AIDS Response Coordination

Development Project Profiles and Medium Term Funding Projections

Project : 1952 Institutional Development of Uganda AIDS Commission

Implementing Agency:	*107 Uganda Aids Commission (UAC)*
Responsible Officer:	*Dr. Nelson Musoba*
Location:	*Kampala at Uganda AIDS Commission Headquarters and 8 regional centres in Arua, Hoima, Mbarara, Masaka, Jinja, Mbale, Moroto and Gulu.*
Total Project Value (Billions)	*825325592.6290449*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

According to the 2024 estimates and the factsheets as Dec.2023, HIV prevalence among adults aged 15 years and above, was at 5.1%, 6.6% for women and 3.6% for men. This was reduction in HIV prevalence from 7 percent in 2011. The analysis of the 2024 estimate shows that HIV prevalence was almost twice higher among women than among men. The AIDS related death was at 20,000 per annum in the same year. The Government of Uganda is committed to attaining the UNAIDS 95: 95: 95 targets as stipulated in the UNAIDS Strategy of ending AIDS by 2030 where 95% of people living with HIV know their status, 95% of the those who know their status are on treatment and 95% of those on treatment achieve Viral Load suppression.

The role of Uganda AIDS Commission under the supervision of the Office of the President, is to oversee and coordinate multi sectoral HIV response in the country with a focus on HIV prevention. The Commission coordinates MDALGs, Cultural Institutions, Faith Based Organizations, Civil Society Organizations, Private Sector Organizations, Academia and Development Partners in the fight against HIV and AIDS. The rational for multisectoral coordination of the HIV response is to direct all efforts and resources from state and non state actors towards National HIV and AIDS program priorities. Therefore, for effective oversight at national, district and lower level structures in the multi sectoral HIV response, the Commission plans to operationalize all the 8 regional coordination centers in Mbarara, Masaka, Hoima, Arua, Gulu, Moroto, Mbale and Jinja. All these centers require logistics to ease coordination across the districts and regions which is the basis for the retooling project

Objectives:

To Provide equipment for HIV and AIDS Coordination services

Expected Outputs:

VOTE: 107 Uganda Aids Commission (UAC)

Programme: 12 Human Capital Development

Vote Function: 01 National HIV&AIDS Response Coordination

Development Project Profiles and Medium Term Funding Projections

1) Office funiture procured
2) Transport equipment procured
3) ICT Network equipment procured

Technical description of the project:

The project entails; procurement of equipment, furniture and fittings, installation of procured equipment and supplies, maintenance, repair and servicing equipment for the HIV and AIDS Coordination services

Project Achievments:

Nil

Planned activities for FY 2026/27

1) Procurement of office furniture, 2) Procurement of transport equipment 3) Procurement of ICT Network equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.557**	**0.613**	**0.736**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.557**	**0.613**	**0.736**
Total Excluding Arrears	***0.557***	***0.613***	***0.736***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1952 Institutional Development of Uganda AIDS Commission			
312139 Other Structures - Acquisition	50,000.00	0.00	**50,000.00**
312212 Light Vehicles - Acquisition	250,000.00	0.00	**250,000.00**
312221 Light ICT hardware - Acquisition	110,000.00	0.00	**110,000.00**
312229 Other ICT Equipment - Acquisition	22,600.00	0.00	**22,600.00**

VOTE: 107 Uganda Aids Commission (UAC)

Programme: 12 Human Capital Development

Vote Function: 01 National HIV&AIDS Response Coordination

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1952 Institutional Development of Uganda AIDS Commission			
312231 Office Equipment - Acquisition	40,000.00	0.00	**40,000.00**
312232 Electrical machinery - Acquisition	45,000.00	0.00	**45,000.00**
312235 Furniture and Fittings - Acquisition	10,000.00	0.00	**10,000.00**
312423 Computer Software - Acquisition	29,770.00	0.00	**29,770.00**
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

Vote Function: 01 Development Planning

Development Project Profiles and Medium Term Funding Projections

Project : 2009 Resource Enhancement and Accountability Program (REAPII)

Implementing Agency:	*108 National Planning Authority (NPA)*
Responsible Officer:	*Dr Asumani Guloba*
Location:	*Kampala*
Total Project Value (Billions)	*1776093854.549305*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Ugandas Public Investment Management system has undergone significant reform since 2016 including establishing the Development Committee as the mandatory appraisal gatekeeping body, creating the Integrated Bank of Projects and issuing project preparation guidelines. Despite this progress, a structural bottleneck persists at the critical preinvestment stage. Most Ministries, Departments, and Agencies lack the financial resources, technical expertise, and dedicated institutional capacity to prepare bankable project documentation.

The consequence is a PIP populated with inadequately prepared projects. The Office of the Auditor Generals FY 2023.24 annual audit found that 31 percent of loan funded projects included in the PIP between FY2018.19 and FY2023.24 were implemented without feasibility studies. Only 69 percent of projects had any form of feasibility documentation. Projects enter the public investment pipeline without costed Resettlement Action Plans, completed Environmental and Social Impact Assessments, and leading directly to cost overruns, implementation delays, contractor arrears, and infrastructure that is vulnerable to Ugandas intensifying climate hazards.

The National Planning Authority, as Uganda's apex planning authority under the National Planning Authority Act Cap 138, is uniquely positioned to address these challenges under the Project Preparation Facility, which was established to support MDAs in undertaking prefeasibility and feasibility studies, including ESIAs, for both traditional public sector projects and Public Private Partnership initiatives.

Objectives:

To strengthen the GoUs efficiency, accountability, and sustainability of public investment and asset management

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Development Planning

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

1.At least 4 Physical Development Plans capturing environmental sustainability and climate risks and resilience measures prepared
2.At least 5 Approved Program Implementation Action Plans incorporating, climate mitigation and adaptation measures.
3.Eleven feasibility study reports prepared
4.Intended for institutional strengthening including, undertaking other studies, capacity building, development of frameworks.

Technical description of the project:

Two strategic options were considered for strengthening the quality of public investment project preparation in Uganda. The analysis draws on Previous PPF experience, the 2022 IMF Public Investment Management Assessment, and the World Bank PIM Plus Findings.

Project Achievments:

1.Over 40 studies funded since inception of PPF, covering prefeasibility studies, feasibility studies, ESIAs, and strategic analyses commissioned on behalf of MDAs across multiple NDP priority areas including agriculture, education, tourism, transport, energy, and security, among others
2.Establishment of a functioning governance architecture, the PPF Governance and Operational Manual, the PPF Committee and a clear project eligibility and prioritization framework anchored to successive National Development Plans.

Planned activities for FY 2026/27

1.Prepare atleast 4 Physical Development Plans capturing environmental sustainability and climate risks and resilience measures
2.Support at least 5 Approved Program Implementation Action Plans incorporating, climate mitigation and adaptation measures
3.Prepare Eleven feasibility study reports 4. Institutional strengthening including, undertaking other studies, capacity building, development of frameworks

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**29.771**	**0.000**	**0.000**
Total Funding for Project	**29.771**	**0.000**	**0.000**
Total Excluding Arrears	***29.771***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Development Planning

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2009 Resource Enhancement and Accountability Program (REAPII)			
225203 Appraisal and Feasibility Studies for Capital Works	0.00	29,771,464.37	**29,771,464.37**
Grand Total	**0.00**	**29,771,464.37**	**29,771,464.37**
Total Excluding Arrears	**0.00**	**29,771,464.37**	**29,771,464.37**

Vote Function: 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1817 Construction and Equipping of the Planning House

Implementing Agency:	*108 National Planning Authority (NPA)*
Responsible Officer:	*Dr. Joseph Muvawala*
Location:	*Kampala*
Total Project Value (Billions)	*491491642.98499525*
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

Vote Function: 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 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. 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 government.

Objectives:

To increase government performance index by 0.025 percent through enhanced integrated development planning

Expected Outputs:

1.Planning House Constructed
2.Project monitoring and evaluation report prepared
3.Offices furnished and equipped

Technical description of the project:

The Planning House will be a green building will have 15 floors and each floor will be 1000 sqm. A total of 11 floors above the ground and 4 basements. There will be a 150 car basement parking, 9 floors for NPA offices, 1 floor for the conference facility and Library, and 1 floor for the maintenance area. Every floor will have a total number of 20 offices translating into 550 sqm with each office occupied by 4 staff. The design for the project was reviewed and are attached on the IPB

Project Achievments:

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

Vote Function: 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

1.Reviewed the architectural Designs for the Planning House
2.Contracted ROKO Construction Company for construction and Oubuntu as Site Supervisors
3.Demolished the old Planning House
4.Relocated utility lines by National Water and Sewage Corporation and Uganda Electricity Distribution Company LTD
5.Bulk raft foundation excavation and slope protection
6.Casting of the foundation

Planned activities for FY 2026/27

1.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		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**61.854**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**61.854**	**0.000**	**0.000**
Total Excluding Arrears	***61.854***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1817 Construction and Equipping of the Planning House			
312121 Non-Residential Buildings - Acquisition	61,854,000.00	0.00	**61,854,000.00**
Grand Total	**61,854,000.00**	**0.00**	**61,854,000.00**
Total Excluding Arrears	**61,854,000.00**	**0.00**	**61,854,000.00**

Project : 1905 Institutional Development of National Planning Authority

Implementing Agency:	*108 National Planning Authority (NPA)*
Responsible Officer:	*Dr. Joseph Muvawala*
Location:	*Kampala*

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

Vote Function: 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*427930333.66140354*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The National Planning Authority is mandated by Article 125 of the Constitution of Uganda, 1995 and the NPA Act, Cap 202 to spearhead the development of the country comprehensive and integrated development plans

NPA Act was amended in 2024 to include additional functions from former NPC and NPPB resulting from the RAPEX

With attainment of additional functions, the scope for integrated development planning services has expanded and this therefore calls for more operational expenses additional recruitment continuous staff training transport equipment furniture and office equipment utilities and other consumable items in order to be able to execute the Mandate and Functions of the Authority

Objectives:

To strengthen the institutional capacity of National Planning Authority to execute its mandate

Expected Outputs:

1. Twenty motor vehicles procured
2. Office equipment and furniture including Tables, chairs, cabins, photocopiers, scanners procured
3. ICT and communication equipment including Laptops, desktops, spatial planning equipment procured
4. Occupational health and safety equipment including GYM equipment, first aid kits, fire extinguishers procured and serviced
5. Office refurbished and maintained

Technical description of the project:

1. Procurement of Furniture and Fittings ICT Office Communication Occupational health and safety equipment
2. Installation of procured ICT Office and Occupational equipment or supplies
3. Office refurbishment and Maintenance
4. Monitoring and Supervision during implementation.

Project Achievments:

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

Vote Function: 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

1. Procured 25 Laptops
2. Procured HDM4 transport model license
3. Procured Three Inverters and Thirty two Batteries
4.Ten office tables and Fifty chairs
5.Procured twenty cabinets
6.Procured a heavy duty safe

Planned activities for FY 2026/27

1.Procurement of Twenty motor vehicles 2. Procurement of Office equipment and furniture including Tables, chairs, cabins, photocopiers, scanners 3.Procurement of ICT and communication equipment including Laptops, desktops, spatial planning equipment 4. Procurement and Servicing of Occupational health and safety equipment including GYM equipment, first aid kits, fire extinguishers 5. Office maintenance and refurbishment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.920**	**71.251**	**85.502**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.920**	**71.251**	**85.502**
Total Excluding Arrears	***2.920***	***71.251***	***85.502***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1905 Institutional Development of National Planning Authority			
312212 Light Vehicles - Acquisition	2,192,950.00	0.00	**2,192,950.00**
312221 Light ICT hardware - Acquisition	300,000.00	0.00	**300,000.00**
312231 Office Equipment - Acquisition	150,050.00	0.00	**150,050.00**
312235 Furniture and Fittings - Acquisition	177,000.00	0.00	**177,000.00**

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

Vote Function: 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1905 Institutional Development of National Planning Authority			
313121 Non-Residential Buildings - Improvement	100,000.00	0.00	**100,000.00**
Grand Total	**2,920,000.00**	**0.00**	**2,920,000.00**
Total Excluding Arrears	**2,920,000.00**	**0.00**	**2,920,000.00**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Programme: 13 Innovation, Technology Development and Transfer

Vote Function: 01 Industrial Research

Development Project Profiles and Medium Term Funding Projections

Project : 1973 Institutional Development 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:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Industrial Research Institute is a government parastatal under the auspices of the Ministry of Trade Industry and Cooperatives
The main mandate of UIRI is to engage in applied research and other activities such as value addition and scientific innovations that will result in rapid industrialization of Uganda

Objectives:

This project aims to deliver the outputs mentioned below that will enhance the votes performance in the long run
Procurement of additional machinery for incubation facilities furniture for offices chairs tables and work stations security equipment security check machines motor vehicles refrigerated trucks pickups for field activities costa bus shuttle and strengthening of the ICT infrastructure computers printers servers and projectors in order to facilitate quality Research and Development and services to clients and stakeholders

Expected Outputs:

Improved institutional capacity to fulfill obligations to stakeholders.
Efficient and effective performance

Technical description of the project:

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Programme: 13 Innovation, Technology Development and Transfer

Vote Function: 01 Industrial Research

Development Project Profiles and Medium Term Funding Projections

This project aims to deliver the outputs mentioned below that will enhance the votes performance in the long run
Procurement of additional machinery for incubation facilities furniture for offices that is chairs tables and work stations security equipment motor vehicles refrigerated trucks pickups for field activities costa bus shuttle and strengthening of the ICT infrastructure computers printers servers and projectors in order to facilitate quality Research and Development and services to clients and stakeholders

Project Achievments:

Strengthen ICT infrastructure in order to facilitate quality Research and Development and services to clients and stakeholders. This includes procurement of basics such as computers printers servers projectors as well as maintenance of existing hardware and software.
Procurement of furniture for offices and UIRI project sites.
Construction of a modern information system to strengthen UIRIs research capability through access to a modern and high quality technical and technological information platforms such as portals and databases
Procurement of Motor vehicles in order to ease transportation

Planned activities for FY 2026/27

Purchase of additional machinery for expansion of incubation centers Purchase of furniture for offices including office chairs, tables and workstations for employees. Purchase of security equipment including security check machines Purchase of vehicles to expand the UIRI fleet Purchase of ICT infrastructure including computers, printers, projectors, servers.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.893**	**3.182**	**3.819**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.893**	**3.182**	**3.819**
Total Excluding Arrears	***2.893***	***3.182***	***3.819***

Summary Project Estimates by Item:

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Programme: 13 Innovation, Technology Development and Transfer

Vote Function: 01 Industrial Research

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1973 Institutional Development of Uganda Industrial Research Institute			
312232 Electrical machinery - Acquisition	2,893,060.00	0.00	**2,893,060.00**
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

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1974 Institutional Development of National Curriculum Development Centre

Implementing Agency:	*111 National Curriculum Development Centre (NCDC)*
Responsible Officer:	*Dr. Bernadette Nambi Karuhanga*
Location:	*Kyambogo*
Total Project Value (Billions)	*83*
Internal Rate of Investment (IRR):	*2*
Cost Benefit Analysis (CBA):	*1.2*
Net Present Value (NPV):	*166*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Office premises of NCDC were constructed over 50 years ago and no major renovations have been undertaken since then. The plumbing system and electrical wiring have degenerated drastically. The metallic water pipes have rusted leading to leakages. The water that leaks from the broken pipes often ends up into electrical system hence causing electrical shock to staff. The aging plumbing and electrical system have increased utility bills to the Centre. Currently, the Centre pays over Ugx 4 million per month in electricity bills compared to Ugx 2.5 million that is paid by institutions occupying same space. Furthermore due to delayed renovation, the doors, window louvers, walls and floor are in a dilapidated state. Furthermore, due to delayed renovation, the doors, window louvers, walls and floor are in a dilapidated state. In its current the Centres workplace environment is risky and possess great danger to health and safety of staff.

Objectives:

1.To provide for the expansion office accommodation and adequate working space for staff.
2.Acquire land for NCDC future expansion
3.Reduce cost of printing and improve quality of books printed
4.Improve staff welfare and commitment to work.

Expected Outputs:

VOTE: 111 National Curriculum Development Centre (NCDC)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. A modern resource centre housing a modern and stocked library
2. a conference hall or auditorium
3. a broadcasting house and 20 offices for staff
4. a STEPU Workshop
5. a publishing house
6. a staff canteen
7. a guards house and ICT laboratory
8. 15 demonstration and research rooms

Technical description of the project:

NCDC is faced with the following infrastructural challenges which constrain her efforts to effectively contribute to the Human Capital Development Programme. Limited office space, Limited space in the Printing and Publishing House, Absence of a workshop for STEPU to facilitate production of localized quality Science and Technology instructional materials, Lack of an ICT laboratory to conduct training on curriculum related matters, Absence of recording and broadcasting studio and demonstration facilities. Limited space in the NCDC library, Lack of an adequate conference rooms to be used by technical committees that support development and review of curricula. The Centres strategic plan has objectives to address the above issues but operationalization has been hampered by financial constraints.

Project Achievments:

1. Improved curriculum development processes resulting from improved research outputs due to the availability of up to date library and ICT services.
2. Improved service delivery and awareness on curriculum matters to key stakeholders due to increased broadcasting and production of quality materials.
3. Reduced printing costs resulting from elimination of middle men since NCDC will have acquired its own printing press and publishing house.
4. Improved security and welfare of security personnel.
5. Improved staff welfare and efficiency as a result of having a staff canteen at the Centre.

Planned activities for FY 2026/27

- Construction of a modern resource centre housing a modern and stocked library; conference hall/auditorium, broadcasting house and offices for some staff - Construction of STEPU Workshop and a publishing house - Procurement of specialized machinery for the publishing house and a printing press - Construction of a staff canteen, guards house, and ICT laboratory - Construction of demonstration and research rooms for science learning Area

Project Funding Allocations:

VOTE: 111 National Curriculum Development Centre (NCDC)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.195**	**0.215**	**0.257**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.195**	**0.215**	**0.257**
Total Excluding Arrears	***0.195***	***0.215***	***0.257***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1974 Institutional Development of National Curriculum Development Centre			
312221 Light ICT hardware - Acquisition	120,000.00	0.00	**120,000.00**
312235 Furniture and Fittings - Acquisition	75,000.00	0.00	**75,000.00**
Grand Total	**195,000.00**	**0.00**	**195,000.00**
Total Excluding Arrears	**195,000.00**	**0.00**	**195,000.00**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme: 16 Governance and Security

Vote Function: 01 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

Project : 1975 Institutional Development of Directorate of Ethics and Integrity

Implementing Agency:	*112 Directorate of Ethics and Integrity (DEI)*
Responsible Officer:	*Wanjala Joel*
Location:	*kampala*
Total Project Value (Billions)	*0.447*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme: 16 Governance and Security

Vote Function: 01 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

The Directorate for Ethics and Integrity is mandated to rebuild ethics and integrity and coordinate national efforts in the fight against corruption and consequences of moral decadence. The Directorate for Ethics and Integrity (DEI) was established in 1998 under the Presidency. The Directorate is a self accounting entity under Vote 112. The Leadership Code Tribunal (LCT) is a Subvention under this Vote.

The Strategic Objectives set in the third Five Year DEI Strategic Plan are:

1. To promote ethical conduct and effective leadership at all levels.
2. To strengthen and promote the implementation of the Zero Tolerance to corruption Policy (ZTCP) and other Anti Corruption Laws, Policies and Strategies
3. To enhance collaboration and partnership with Religious Faith Organizations and other non state actors for National development and the fight against corruption.
4. To strengthen the Institutional capacity of DEI to facilitate the efficient and effective implementation of its mandate.

Despite these objectives, DEI is hindered by a number of challenges but majorly inadequate funding in retooling which affects implementation.

1. Due to the workload involved at the grassroots level, the Office faces the challenge of wear and tear of the transport equipment, mainly due to the old age of some fleets and the rough terrain in which they operate. With such conditions, the Office is burdened with consistent repairs, maintenance, and bonding off of vehicles, increasing the need to procure new vehicles in the coming Financial Years.
2. The Office, has since FY 2020/21 grown in terms of numbers and office space. The number of staff has since increased which necessitated acquisition of new office space to provide condusive and friendly working environment. However, this has constrained the Office furniture and fittings, computers and accessories; and other small officer equipment that must be procured if the Offices and staff are to operate effectively

Objectives:

To equip, refurbish, and replenish the Directorate for Ethics and Integrity with tools and equipment to facilitate the execution of its constitutional mandate.

Expected Outputs:

1. Computer and accessories procured
2. Transport equipment acquired/ maintained
3. Assorted furniture procured

Technical description of the project:

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme: 16 Governance and Security

Vote Function: 01 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

The Directorate for Ethics and Integritys retooling project for FY 2025/26 to 2029/30 is envisaged to enable the acquisition of fixed assets that will support the staff to undertake their daily and routine work operations for effective and efficient service delivery.
The retooling project will aim to;
1. Provide adequate office equipment and tools to facilitate officers undertaking of their duties and responsibilities. These include computers and accessories, photocopying machinery, small office equipment, furniture, and fixtures.
2. Repair transport equipment, including motor vehicles and cycles, such as double cabin pickups, station wagons, and minivans, to facilitate field officers conducting regular field exercises and operations in their areas of responsibility.

The above acquisitions and repairs will be made in accordance with the revised PPDA Act and regulations to ensure that the procurement process is transparent and considerate of all the provisions within the Act, including the budget thresholds for each type of procurement method that will be used.

Project Achievments:

To support its officers and achieve these objectives, the retooling project during the NDP III period managed to provide the following;
1. Acquisition of Vehicles
By the end of FY 2023/24, the Directorate had 26 vehicles of which only 18 are functional. These include vehicles provided to the Heads of Departments, Minister, Permanent Secretary, other Heads of Units and to members of the Leadership Code Tribunal. With the above number of vehicles, field operations improved, tremendously impacting their on spot field visits and offering inspection services and capacity building(trainings) at District levels through the DIPFs.
2. Provision of Office accessories
By December, 2024, all offices were to a larger extent equipped with the requisite computers and accessories; and furniture and fittings. However, Office still has a widening gap and challenge of equipping field officers with the necessary equipment for operation. It is important to note that most of the field officers lack the appropriate ICT equipment to operate which does not depict the image of DEI thus the need to procure more ICT in the NDP IV period.

Planned activities for FY 2026/27

1. Procure Computer and accessories. This includes procurement of computers, UPS, printers. 2. Procure Assorted furniture. This will include chairs, filing cabinets, desks, tables and bookshelves. 3. Acquire/maintain Transport equipment. These are vehicle Tyres for vehicle fleet. 4. Undertake maintenance of equipment. This involves maintenance of equipment other than transport. Also includes other ICT eqpt like software LAN Website PBX, hall facilities

Project Funding Allocations:

	MTEF Projections

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme: 16 Governance and Security

Vote Function: 01 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**0.065**	**0.071**	**0.085**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.065**	**0.071**	**0.085**
Total Excluding Arrears	***0.065***	***0.071***	***0.085***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1975 Institutional Development of Directorate of Ethics and Integrity			
312221 Light ICT hardware - Acquisition	30,000.00	0.00	**30,000.00**
312235 Furniture and Fittings - Acquisition	34,770.00	0.00	**34,770.00**
Grand Total	**64,770.00**	**0.00**	**64,770.00**
Total Excluding Arrears	**64,770.00**	**0.00**	**64,770.00**

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

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*
Net Present Value (NPV):	*99*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2028*

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 Oncology sciences enhances the management of cancer through improved research, creation of highly specialized professionals in diagnostics, treatment and care of cancer cases

Objectives:

The project aims at constructing the multipurpose building for the East Africa Center of Excellence.
Foster regional integration

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 Achievments:

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

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 2026/27

Complete construction and equiping of the center of excellence

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.500**	**2.000**	**3.000**
Donor Funding for Project	**26.600**	**17.300**	**0.000**
Total Funding for Project	**27.100**	**19.300**	**3.000**
Total Excluding Arrears	***27.100***	***19.300***	***3.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1345 ADB Support to UCI			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	155,500.00	**155,500.00**
221002 Workshops, Meetings and Seminars	0.00	394,200.00	**394,200.00**
221003 Staff Training	0.00	1,095,000.00	**1,095,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	30,000.00	**30,000.00**
224011 Research Expenses	0.00	1,154,130.00	**1,154,130.00**
225201 Consultancy Services-Capital	0.00	644,757.90	**644,757.90**

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1345 ADB Support to UCI			
225202 Environment Impact Assessment for Capital Works	0.00	1,095,000.00	**1,095,000.00**
227001 Travel inland	0.00	219,000.00	**219,000.00**
227004 Fuel, Lubricants and Oils	0.00	70,000.00	**70,000.00**
312121 Non-Residential Buildings - Acquisition	500,000.00	14,934,735.05	**15,434,735.05**
312233 Medical, Laboratory and Research & appliances - Acquisition	0.00	6,807,677.05	**6,807,677.05**
Grand Total	**500,000.00**	**26,600,000.00**	**27,100,000.00**
Total Excluding Arrears	**500,000.00**	**26,600,000.00**	**27,100,000.00**

Project : 1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara

Implementing Agency: *114 Uganda Cancer Institute (UCI)*

Responsible Officer: *Dr. Jackson Orem*

Location: *Upper Mulago Hill*

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*

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:

The project aims at constructing and equiping three regional centers in Arua, Mbale and Mbarara in order to bring cancer services closer to the people

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

Completed the construction and equipping of the regional center in Northern Uganda

Planned activities for FY 2026/27

Construct and equip the regional centers in Arua, Mbale and Mbarara

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**3.300**	**3.300**
Donor Funding for Project	**94.228**	**97.571**	**77.053**
Total Funding for Project	**94.228**	**100.871**	**80.353**
Total Excluding Arrears	***94.228***	***100.871***	***80.353***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara			
312121 Non-Residential Buildings - Acquisition	0.00	94,028,302.82	**94,028,302.82**
312212 Light Vehicles - Acquisition	0.00	200,000.00	**200,000.00**
Grand Total	**0.00**	**94,228,302.82**	**94,228,302.82**
Total Excluding Arrears	**0.00**	**94,228,302.82**	**94,228,302.82**

Project : 1855 Uganda Cancer Institute Project II

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*114 Uganda Cancer Institute (UCI)*
Responsible Officer:	*Dr. Jackson Orem*
Location:	*Upper Mulago Hill*
Total Project Value (Billions)	*606.124*
Internal Rate of Investment (IRR):	*11.6*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*5.631*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

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:

350 bed Auxiliary building.
Molecular imaging and therapy/Nuclear medicine and bone marrow facility and existing wards renovated.
Specialized training of staff

Technical description of the project:

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 Achievments:

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

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
Completed a section of the nuclear medicine facility in the auxiliary building

Planned activities for FY 2026/27

1.) Renovation / renovation of wards; 2) Establishment of a nuclear medicine and bone marrow facility; 3) Construction of the 8- level auxiliary building Specialized training of staff

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**190.432**	**204.796**	**242.626**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**190.432**	**204.796**	**242.626**
Total Excluding Arrears	***190.432***	***204.796***	***242.626***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1855 Uganda Cancer Institute Project II			
221003 Staff Training	551,800.00	0.00	**551,800.00**
222001 Information and Communication Technology Services.	521,400.00	0.00	**521,400.00**
228001 Maintenance-Buildings and Structures	478,600.00	0.00	**478,600.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	950,000.00	0.00	**950,000.00**

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1855 Uganda Cancer Institute Project II			
312121 Non-Residential Buildings - Acquisition	187,000,000.00	0.00	**187,000,000.00**
312221 Light ICT hardware - Acquisition	200,000.00	0.00	**200,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000.00	0.00	**600,000.00**
313121 Non-Residential Buildings - Improvement	130,340.00	0.00	**130,340.00**
Grand Total	**190,432,140.00**	**0.00**	**190,432,140.00**
Total Excluding Arrears	**190,432,140.00**	**0.00**	**190,432,140.00**

Project : 1953 Institutional Development of Uganda Cancer Institute

Implementing Agency: *114 Uganda Cancer Institute (UCI)*

Responsible Officer: *Dr. Jackson Orem*

Location: *Upper Mulago Hill*

Total Project Value (Billions) *5.65*

Internal Rate of Investment (IRR): *11*

Cost Benefit Analysis (CBA): *12*

Net Present Value (NPV): *6.75*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

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

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

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 2026/27

Procure assorted ICT, medical equipment and furniture

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.679**	**0.676**	**4.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.679**	**0.676**	**4.000**
Total Excluding Arrears	***0.679***	***0.676***	***4.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1953 Institutional Development of Uganda Cancer Institute			
312137 Information Communication Technology network lines - Acquisition	200,000.00	0.00	**200,000.00**

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1953 Institutional Development of Uganda Cancer Institute			
312233 Medical, Laboratory and Research & appliances - Acquisition	378,600.00	0.00	**378,600.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
Grand Total	**678,600.00**	**0.00**	**678,600.00**
Total Excluding Arrears	**678,600.00**	**0.00**	**678,600.00**

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 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*
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:	*6/30/2027*

Background:

Cardiovascular disease contributes to 10% of deaths in Uganda. This implies that the burden of cardiovascular disease is high and still growing. The average number of patients attended to annually at UHI is 23,000. This is because the current available facility is limited by space. The Institute is currently constructing a 250 bed state of the art facility at Naguru, Nakawa expected to be completed in 2027. It is anticipated that this project will give the Institute adequate space to handle more patients in need of cardiovascular services.

Objectives:

To strengthen health promotion and access to quality and equitable cardiovascular services.

Expected Outputs:

1. 2 steering committee meetings and 8 technical sub committee meetings held.
2. Execution of the remaining 40% civil works up to practical completion.
3. Evaluation of bids for Equipment & Furniture, Signing of Contracts with suppliers done.
4. Construction of 27 metre wide paved access road for accessibility.
5. Provision of a dedicated 33KV power line.

Technical description of the project:

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

1. The Institute acquired funds to implement the project.
2. Contractor procured and commenced work in January 2025.
3. Ground breaking ceremony held in 2025.
4. 40% completion of civil works achieved by end March 2026.

Planned activities for FY 2026/27

1. Conduct steering committee and technical sub-committee meetings. 2. Construct and equip the 250-bed facility. 3. Construct 27 metre wide paved access road.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**30.316**	**27.932**	**36.939**
Donor Funding for Project	**75.776**	**28.400**	**24.928**
Total Funding for Project	**106.092**	**56.332**	**61.866**
Total Excluding Arrears	***106.092***	***56.332***	***61.866***

Summary Project Estimates by Item:

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1526 Uganda Heart Institute Infrastructure Development Project			
211102 Contract Staff Salaries	1,140,360.00	0.00	**1,140,360.00**
211104 Employee Gratuity	171,054.00	0.00	**171,054.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,570.00	0.00	**255,570.00**
212101 Social Security Contributions	114,036.00	0.00	**114,036.00**
212102 Medical expenses (Employees)	43,200.00	0.00	**43,200.00**
221001 Advertising and Public Relations	34,500.00	0.00	**34,500.00**
221002 Workshops, Meetings and Seminars	610,000.00	0.00	**610,000.00**
221003 Staff Training	21,000.00	0.00	**21,000.00**
221009 Welfare and Entertainment	40,000.00	0.00	**40,000.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
222001 Information and Communication Technology Services.	40,000.00	0.00	**40,000.00**
222002 Postage and Courier	18,000.00	0.00	**18,000.00**
223001 Property Management Expenses	1,800.00	0.00	**1,800.00**
223004 Guard and Security services	2,000.00	0.00	**2,000.00**
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	4,025,358.77	0.00	**4,025,358.77**
227004 Fuel, Lubricants and Oils	120,000.00	0.00	**120,000.00**
228002 Maintenance-Transport Equipment	22,000.00	0.00	**22,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.00	0.00	**6,000.00**
312121 Non-Residential Buildings - Acquisition	0.00	62,864,775.72	**62,864,775.72**
312131 Roads and Bridges - Acquisition	15,010,725.00	0.00	**15,010,725.00**

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1526 Uganda Heart Institute Infrastructure Development Project			
312136 Power lines, stations and plants - Acquisition	2,655,581.50	0.00	**2,655,581.50**
312221 Light ICT hardware - Acquisition	135,379.83	0.00	**135,379.83**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,449,208.29	7,547,158.86	**8,996,367.14**
312299 Other Machinery and Equipment- Acquisition	4,375,674.68	5,364,385.04	**9,740,059.72**
Grand Total	**30,315,648.07**	**75,776,319.61**	**106,091,967.68**
Total Excluding Arrears	**30,315,648.07**	**75,776,319.61**	**106,091,967.68**

Project : 1954 Institutional Development of Uganda Heart Institute

Implementing Agency: *115 Uganda Heart Institute (UHI)*

Responsible Officer: *Dr. Omagino O.O. John*

Location: *Mulago*

Total Project Value (Billions) *35.912*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 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 centers.

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:

To enhance institutional and human resource capacity to address the growing burden of cardiovascular disease.

Expected Outputs:

1. Heart lung machine, 1 Holter monitor, 1 ECG machine, 7 cardiac beds, 2 defibrillators, 10 syringe pumps, 5 infusion pumps, 2 operating headlights, 1 coagulation analyser, master stabiliser, 10 desktops, 10 UPS, 2 ventilators, and other assorted items procured.

Technical description of the project:

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 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;
1. Medical equipment and machinery; catheterization laboratory, ECHO machines, ECG machines, heart lung machines, defibrillators, syringe pumps, surgical operating instruments, rotablators, gas sterilizer, bedside monitors, x ray machines, beds and mattresses, laboratory equipment, etc.
2. Transport equipment; ambulance, motorcycles, double cabins, office vans, 60 seater bus, etc.
3. ICT and office equipment; computers, laptops, tablets, security firewall system, printers, photocopiers, access control system, CCTV system, air conditioners, etc.
4. Office furniture and fittings; chairs, tables, cabins, waiting benches, containers, and other assorted items.

Project Achievments:

1. Specialised medical equipment procured hence more patients attended to.
2. Office and ICT equipment and machinery procured.
3. Transport equipment procured.
4. Furniture and fittings procured.
5. Quality of services improved arising from upgraded and modern equipment and machinery.

Planned activities for FY 2026/27

Procure medical and non medical equipment, machinery, furniture and fittings.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.882**	**9.685**	**8.202**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.882**	**9.685**	**8.202**
Total Excluding Arrears	***3.882***	***9.685***	***8.202***

Summary Project Estimates by Item:

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1954 Institutional Development of Uganda Heart Institute			
312221 Light ICT hardware - Acquisition	162,500.00	0.00	**162,500.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	3,258,280.00	0.00	**3,258,280.00**
312235 Furniture and Fittings - Acquisition	57,500.00	0.00	**57,500.00**
312299 Other Machinery and Equipment- Acquisition	403,500.00	0.00	**403,500.00**
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

Vote Function: 01 Pharmaceutical and Medical Supplies

Development Project Profiles and Medium Term Funding Projections

Project : 1955 Institutional Development of Uganda National Medical Stores

Implementing Agency:	*116 Uganda National Medical Stores*
Responsible Officer:	*Moses Kamabare*
Location:	*Kajjansi*
Total Project Value (Billions)	*1423600600*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Due to depreciation,wear and tear of assets, there is need to regularly replace them.

Objectives:

Improve delivery turn around time, promote conducive work environment,avail adequate stores equipment

Expected Outputs:

Adequate Delivery fleet, ICT equipment,Furniture,stores equipment.

Technical description of the project:

Acquisition of Delivery fleet, ICT equipment,Furniture,Stores equipment.

Project Achievments:

Adequate Delivery fleet, ICT equipment,Furniture,stores equipment.

Planned activities for FY 2026/27

Procure delivery fleet,Procure ICT equipment,Procure Furniture,Procure stores equipment.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.433**	**1.576**	**1.891**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 116 Uganda National Medical Stores

Programme: 12 Human Capital Development

Vote Function: 01 Pharmaceutical and Medical Supplies

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**1.433**	**1.576**	**1.891**
Total Excluding Arrears	***1.433***	***1.576***	***1.891***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1955 Institutional Development of Uganda National Medical Stores			
312221 Light ICT hardware - Acquisition	115,600.00	0.00	**115,600.00**
312235 Furniture and Fittings - Acquisition	80,000.00	0.00	**80,000.00**
312299 Other Machinery and Equipment- Acquisition	1,237,000.00	0.00	**1,237,000.00**
Grand Total	**1,432,600.00**	**0.00**	**1,432,600.00**
Total Excluding Arrears	**1,432,600.00**	**0.00**	**1,432,600.00**

VOTE: 117 Uganda Tourism Board (UTB)

Programme: 05 Tourism Development

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1881 Institutional Development for Uganda Tourism Board

Implementing Agency:	*117 Uganda Tourism Board (UTB)*
Responsible Officer:	*JULIANA KAGWA*
Location:	*KAMPALA*
Total Project Value (Billions)	*11.189*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

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

Technical description of the project:

The institutional development for 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 Achievments:

VOTE: 117 Uganda Tourism Board (UTB)

Programme: 05 Tourism Development

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

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 2026/27

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

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.043**	**3.347**	**4.017**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.043**	**3.347**	**4.017**
Total Excluding Arrears	***3.043***	***3.347***	***4.017***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1881 Institutional Development for Uganda Tourism Board			
312212 Light Vehicles - Acquisition	2,600,000.00	0.00	**2,600,000.00**
312221 Light ICT hardware - Acquisition	378,000.73	0.00	**378,000.73**
312222 Heavy ICT hardware - Acquisition	46,000.00	0.00	**46,000.00**
312235 Furniture and Fittings - Acquisition	19,179.27	0.00	**19,179.27**
Grand Total	**3,043,180.00**	**0.00**	**3,043,180.00**
Total Excluding Arrears	**3,043,180.00**	**0.00**	**3,043,180.00**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme: 16 Governance and Security

Vote Function: 01 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1911 Institutional Development of Uganda Registration Services Bureau

Implementing Agency:	*119 Uganda Registration Services Bureau (URSB)*
Responsible Officer:	*Mercy K. Kainobwisho*
Location:	*Kampala*
Total Project Value (Billions)	*3.9*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

URSB was appropriated development funding amounting to UGX 8.236 billion over five years from FY 2020/21 to FY 2024/25 under Project Code 1648 which transitioned into institutional development under the strategic plan IV.
The funding facilitated the acquisition of critical capital assets including ICT equipment transport equipment and assorted office furniture aimed at strengthening institutional capacity and enhancing service delivery
In FY 2024/25 URSB received an allocation of UGX 1.7 billion to support the implementation of the Mass Business Registration Initiative a strategic campaign aimed at promoting business formalization and reducing the size of the informal sector in Uganda
Furthermore the implementation of a revised Human Resource structure has expanded URSBs operational requirements and created an urgent need for additional institutional infrastructure including ICT equipment office furniture and transport facilities These investments are critical to supporting the Bureaus expanded workforce improving operational efficiency and ensuring effective delivery of registration services across the country
The project therefore seeks to address the identified capital infrastructure gaps by providing the necessary resources to enhance URSBs capacity to deliver accessible efficient and quality registration services in line with its mandate and the Governments agenda of promoting private sector development and business formalization

Objectives:

To contribute towards the formalization of the economy through the provision of steady transportation equipment for upcountry movements
To acquire assorted office furniture for staff to meet the demand of the increasing number of clients

Expected Outputs:

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme: 16 Governance and Security

Vote Function: 01 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

1 Scanner with EDMS license procured for office operations
110 laptops for staff procured
Assorted furniture for staff procured including partitioning of Georgian House and UBFC level 9
3 Motorcycles procured to support office operations
11 Light vehicles procured to facilitate operational activities and enhance service delivery
1 projector procured

Technical description of the project:

The Retooling of URSB Project Project 1911 with a total project cost of UGX 3.9 billion is intended to strengthen the Bureaus operational capacity through the acquisition of critical capital assets required for effective and efficient service delivery
The project seeks to address existing infrastructure and operational gaps by investing in essential ICT equipment transport facilities and office furniture These investments are necessary to support the implementation of URSBs expanded mandate enhance institutional efficiency and improve accessibility of registration services across the country
Under the project URSB will procure key capital items including 82 laptops to support staff productivity and digital operations 12 motor vehicles and 3 motorcycles to enhance field mobility and operational activities as well as assorted office furniture including partitioning to provide a conducive working environment and support effective execution of institutional functions
The project will therefore provide the required institutional infrastructure to enable URSB staff to effectively execute their responsibilities support business formalization initiatives and deliver timely reliable and quality registration services to the public

Project Achievments:

The institutional development project commenced in FY2025 26 and URSB managed to purchase capital equipment which included light motor vehicle and space optimizer
However, the funding was inadequate due to the nonrelease of cash limits for the development budget in three quarters.
This affected the acquisition of assorted furniture ICT equipment and the development of the copyright system
Therefore URSB requests the release of the total amount of funds budgeted for in FY2026 27

Planned activities for FY 2026/27

Procurement of a Scanner with EDMS license for office operations 82 laptops for staff procured Assorted furniture for staff procured including partitioning of Georgian House and UBFC level 9 3 Motorcycles procured to support office operations 12 Light vehicles procured to facilitate operational activities and enhance service delivery 1 projector procured

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.900**	**4.290**	**5.148**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme: 16 Governance and Security

Vote Function: 01 General administration, planning, policy 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	**3.900**	**4.290**	**5.148**
Total Excluding Arrears	***3.900***	***4.290***	***5.148***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1911 Institutional Development of Uganda Registration Services Bureau			
312212 Light Vehicles - Acquisition	3,000,000.00	0.00	**3,000,000.00**
312216 Cycles - Acquisition	27,000.00	0.00	**27,000.00**
312221 Light ICT hardware - Acquisition	495,000.00	0.00	**495,000.00**
312229 Other ICT Equipment - Acquisition	14,000.00	0.00	**14,000.00**
312235 Furniture and Fittings - Acquisition	364,000.00	0.00	**364,000.00**
Grand Total	**3,900,000.00**	**0.00**	**3,900,000.00**
Total Excluding Arrears	**3,900,000.00**	**0.00**	**3,900,000.00**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

Vote Function: 01 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

Project : 1848 Automation of Immigration and Citizenhip Control Servicees

Implementing Agency:	*120 National Citizenship and Immigration Control (NCIC)*
Responsible Officer:	*Col. Geoffrey Brian Kambere*
Location:	*National Citizenship and Immigration Headquarters, Regional Offices and Missions abroad*
Total Project Value (Billions)	*133.062*
Internal Rate of Investment (IRR):	*14.86*
Cost Benefit Analysis (CBA):	*1.42*
Net Present Value (NPV):	*53.03*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Uganda is a landlocked country located in the heart of the Great Lakes region and surrounded by three shared water bodies Lake Victoria and Edward with a land boundary of approximately 2729 kilometres

Each borderline presents peculiar socio economic and political challenges and opportunities for the country that must be managed or harnessed to attain the desired

security and prosperity that the country needs

Of the 2729 kilometres borderline 72 border points are gazetted as entry and exit points for purposes of regulating migration to and from Uganda

The relevant provisions of the law requires that a person who enters or departs Uganda shall only do so at places and times prescribed by the Minister

However there are about 336 illegal entry and exit routes and due to the long border stretch there is a challenge of illegal immigration

Additionally given Ugandas history the borders cut across communities where family members live on either side of the border and cross the border regularly without using formal border control processes

These communities are largely involved in small scale agriculture and trading

The porousness of the borders coupled with Ugandas open 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 pose a big national security threat to the country

The automation project therefore comes in handy to procure the necessary infrastructure and systems to address the problems identified above

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

Vote Function: 01 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

The major objective of the automation project is to strengthen border control through automation and integration of immigration business processes from 30 percent in the year 2022 to 70 percent in the year 2029

Expected Outputs:

5 Solar Equipment procured
Assorted Office furniture procured
Mbarara Regional Immigration Office constructed
Busunga Immigration Border Post constructed
Immigration office block at Birijako constructed
Immigration Office Block at Waligo constructed
Hoima Regional Office Block constructed
Electronic passport system rolled out to Lira Regional Office
Immigration Staff trained on newly acquired digital platforms
Assorted ICT Equipment procured
electronic compliance system decentralized to 10 Immigration Regional Offices of Mbarara Moroto Arua Masaka Hoima Lira Gulu Fort Portal Mbale and Jinja
Systems enhancement undertaken to improve system efficiency centralized performance monitoring organization management Advance Passenger Information System and Passenger Name Record
4 Local Site Servers for Application and Database procured for Entebbe Airport and Gulu Regional Immigration Office
Smart Counters established at Entebbe International Airport

Technical description of the project:

The automation project is technically ICT heavy and includes construction works for major service delivery points and other investments that includes the following.
Upgrade of the epassports and eimmigration system
Upgrade of the Electronic Document Management EDMS
Deployment of ICT equipments at all selected points of entry
Enhancing network connectivity to all gazette border posts
Establishing Data Back Up and Disaster Recovery Mechanism
Provision of ICT Security for all DCIC hardware and software
Provision of Support and Maintenance for all running ICT systems
Operationalization of the DCIC Digital Command Center
Digital Conversion of manual files into electronic format

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

Vote Function: 01 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

The automation project budget release was at only a third of the approved budget for the the first year of implementation
This constrained implementation of a number of planned activities
However the following are the major achievements as at end of Q3
Construction of Ngomoromo border post nearly completed at roofing stage
Contract awarded for construction of Sigulu Island border post and construction works have commenced
Automation of TMPS and certificate of identity is still at bidding level of procurement
Automation of TMPS and certificate of identity is still at procurement initiation level on electronic government procurement
2 stakeholder Systems integration meetings held with Uganda Revenue Authority Uganda Registration Services
Bureau Uganda Communications Commission and National
Social Security Fund
Site assessment at Uganda Civil Aviation Authority conducted to analyze readiness
of Entebbe Airport for operationalization of electronic gates
Benchmarked Rwanda Immigration for Border community solution operations of the electronic gates and Advanced
Passenger Information System
Workflows for Network redundancy in place However the establishment of the system could not be completed in the quarter
Business process workflows developed for the automation of temporary movement permits and certificate of identity
60 computers 25 passport readers 25 visa printers for the electronic immigration system and 30 computers for the electronic compliance procured and delivered
5 Servers 1 network switch 15 camera tripod stand 15 cameras 20 scanners 20 barcode readers and 30 fingerprint readers procured
Service provider contracted to undertake data migration from the old passport to the new system at Uganda Mission in Washington DC

Planned activities for FY 2026/27

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 NCIC; develop technical project documentations; undertake project coordination, monitoring and evaluation,

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**17.094**	**18.031**	**21.610**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

Vote Function: 01 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**17.094**	**18.031**	**21.610**
Total Excluding Arrears	***17.094***	***18.031***	***21.610***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1848 Automation of Immigration and Citizenhip Control Servicees			
221002 Workshops, Meetings and Seminars	168,819.64	0.00	**168,819.64**
221003 Staff Training	379,600.00	0.00	**379,600.00**
221008 Information and Communication Technology Supplies.	540,000.00	0.00	**540,000.00**
225204 Monitoring and Supervision of capital work	338,000.00	0.00	**338,000.00**
312121 Non-Residential Buildings - Acquisition	6,680,000.00	0.00	**6,680,000.00**
312221 Light ICT hardware - Acquisition	6,667,830.36	0.00	**6,667,830.36**
312222 Heavy ICT hardware - Acquisition	1,200,000.00	0.00	**1,200,000.00**
312229 Other ICT Equipment - Acquisition	125,000.00	0.00	**125,000.00**
312231 Office Equipment - Acquisition	550,000.00	0.00	**550,000.00**
312232 Electrical machinery - Acquisition	400,000.00	0.00	**400,000.00**
312235 Furniture and Fittings - Acquisition	44,750.00	0.00	**44,750.00**
Grand Total	**17,094,000.00**	**0.00**	**17,094,000.00**
Total Excluding Arrears	**17,094,000.00**	**0.00**	**17,094,000.00**

Vote Function: 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1900 Institutional Development for National Citizenship and Immigration Control

Implementing Agency: *120 National Citizenship and Immigration Control (NCIC)*

Responsible Officer: *Col Geoffrey Brian Kambere*

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

Vote Function: 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Location:	*National Citizenship and Immigration Control Headquarters, regional offices and border posts*
Total Project Value (Billions)	*10.95*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Uganda has 72 gazette border posts scattered around the country with a multitude of over 336 illegal entry and exit routes that allow infiltration of illegal immigrants

To enforce compliance to immigration laws, there is need to carry out routine border inspections, surveillance and general post entry management. This requires putting in place the necessary electronic systems, computer hardware and procurement of motorable vehicles and cycles.

Objectives:

The broad objectives of the project is to facilitate movement of persons into and out of the country and lawful residence while preserving the integrity of Uganda citizenship and ensuring prosperity and national security.

The specific objectives of the project include the following

To increase proportion of automated immigration processes in line with the egovernance and digital transformation

To expand immigration service delivery points in Uganda and Missions abroad

Improve efficiency in delivery of immigration services through reduced turn around time for issuance of passports and other immigration facilities

Improve compliance and service delivery in migration management

Expected Outputs:

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

Vote Function: 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Assorted Furniture 32 desks 163 office chairs 53 Filing Cabinets 2 Glass Partitioning Shields 20 counter chairs and 57 waiting procured

1 Pick Up truck procured for Lwakhakha border post

1 Pick Up for Pool procured

1 Pick Up and 1 Van procured for passport operations

1 Pick up and 1 Van procured for dept of Inspection and Compliance

1 Official Vehicle procured for HoD BFNM

3 Airconditioners procured for borders of Lia Nakabat and Moroto regional office

10 embossing machines procured

1 acre of land procured at Muluanda for construction of border post

1 acre of land procured at Buteba for construction of border post

Omurubumba border post land titled

2 Public Washrooms constructed at Nakabat and at Kamion borders

Nakabat Border Post landscaped

1 acre of land procured at Simbili Maracha for border post construction

Technical description of the project:

The National Citizenship and Immigration Control has multiple and independent border management systems deployed at 30 percent of gazetted border posts

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 deployment of the home grown border management systems started in the FY 2015 and 2026 while the PISCES and MIDAS systems started earlier

For continued utilization of these systems there is need to replenish hardware and software as required

The retooling project is significant in keeping

abreast with technological expansion and the continued expansion of the current

NCIC digital environment designed to automate the entire process of collection processing analysis and

dissemination and sharing data and information associated with citizenship and immigration control across the country

In line with the strategic intervention to strengthen regional and continental security border control remains a key pillar in this endeavor

Therefore mobility of immigration personnel from border to border has to be facilitated through acquisition of fit for purpose automobiles

Project Achievments:

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

Vote Function: 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Over the project period since 2015 a number of achievements were recorded as listed below
Infrastructure Development
2 acres of land at Bugango, three quarter acres of land in Busunga,1 acre of land in Ntoroko and half acre of land procured in Entebbe quarter acre of land procured in Birijako and 2 acres of land in Murubumba for construction of border posts and staff accommodation respectively
Constructed the borders of Bugango and Amudat and Gulu Regional Immigration Office completed
Fencing Immigration Training Academy and border posts of Kikagati Kizinga and Mirama Hills staff quarters completed
Construction of public washrooms at borders of Lwakhakha Ngomoromo Madi Opei Awenolwiyo Sebagoro, Kamion concluded
Renovation of immigration service points at Ishasha Lwakhakha Kizinga Vurra completed while rehabilitation of immigration staff accommodation at Mutukula Malaba Elegu and Amudat completed

Information Communication Technology
Deployment of an automated Border Management System for traveller clearance and operational in 14 border posts
Continued upgrade of the electronic immigration system for processing and issuance of visas work permits and passes and integrated with URA electronic payment system
Established the electronic immigration system at 21 Uganda Missions abroad to facilitate migration management
Continued upgrade and maintenance of the electronic passport system and expansion of the passport enrollment system in 7 Missions abroad
Introduced the electronic queue management system to manage clients at Immigration headquarters
2,632,000 manual files digitized to implement electronic document management system
Integrated the eimmigration system with NSSF
Transport Equipment and other retooling
11 Double cabin pick up trucks 3 staff vans 31 motorcycles and 2 land cruisers procured to facilitate border management
Assorted furniture procured

Planned activities for FY 2026/27

procurement of assorted furniture, ICT equipment and hardware, vehicles and motorcycles

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.448**	**4.565**	**5.505**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

Vote Function: 02 General administration, planning, policy 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	**3.448**	**4.565**	**5.505**
Total Excluding Arrears	***3.448***	***4.565***	***5.505***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1900 Institutional Development for National Citizenship and Immigration Control			
312119 Other Dwellings - Acquisition	240,000.00	0.00	**240,000.00**
312212 Light Vehicles - Acquisition	1,770,000.00	0.00	**1,770,000.00**
312235 Furniture and Fittings - Acquisition	804,900.00	0.00	**804,900.00**
313232 Electrical machinery - Improvement	23,000.00	0.00	**23,000.00**
342111 Land - Acquisition	610,000.00	0.00	**610,000.00**
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: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 24 Engineering and Technical services

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 -City Hall*
Total Project Value (Billions)	*1230*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2028*

Background:

The Government of Uganda GoU received a loan from the African Development Bank AfDB towards the cost of the Kampala City Roads Rehabilitation Project KCRRP, implemented by Kampala Capital City Authority (KCCA) on behalf of Government of Uganda. Kampala City is the Capital of Uganda, managed and governed by KCCA on behalf of Government of Uganda. Kampala City has a total road network of slightly over 2,100km of which approximately 575km 27.4 percent are paved roads and 1,525km 72. percent are unpaved roads. A significant portion of the unpaved network is heavily trafficked with over 300 vehicles per day.

With the ever increasing traffic volumes, it is becoming very expensive and unsustainable to maintain them in an unpaved state. While significant progress has been achieved in improving the network with total roads categorized as being in good condition increasing from 8.0 percent to 22.4 percent and those categorized as in fair condition from 17.0 percent to 41.6 percent, a significant proportion of the network still remains in poor condition. The roads in poor condition are characterized by potholes, distortions, cracks, etc., and the level of service is low. Localized repairs have become extremely expensive and uneconomical with majority of these roads breaking up in a short time after routine repairs.

Traffic congestion in the city has increased and is further growing due to a combination of the population growth and fast increasing number of vehicles, poor road network, uncontrolled junctions, and insufficient roads capacity which is out of phase with the increasing traffic (vehicular and pedestrian) on Kampala roads. This congestion results into higher vehicle operating costs, long travel times and poor transport services. The overall city aesthetics and quality of life is highly compromised by the dilapidated paved roads and sidewalks, unpaved shoulders and roads, which are sources of mud and dust that hovers over large sections of the city.

Objectives:

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 24 Engineering and Technical services

Development Project Profiles and Medium Term Funding Projections

Objective of the Construction Supervision phase of the Consultancy Services
The overall objective of the assignment is for the Consultant to supervise and monitor the physical progress and financial status of the construction works on behalf of Kampala Capital City Authority (KCCA), while ensuring that the works are completed on time, within budget and meet the acceptable engineering and safety standards

Expected Outputs:

Lot Works Contract being implemented of Lubaga Division Wamala road(4km), Muteesa 1 road (2km), Old Mubende road (2.1km) Kigala road (1.1km) remodeling and signalization of Bulange and Kivebulaya Lubaga road junctions and

Technical description of the project:

Kampala Capital City Authority
Design Review, Construction Supervision and Contract Administration of the Upgrading of Key Road
Junctions, Upgrading and Dualling of Major Kampala City Road Links (Package 1)

Project Achievments:

The Program seeks to improve the institutional capacity in the GKMA for metropolitan coordination and management and increase access to improved infrastructure and services It is a Performance for Results Program and the results are linked to the Disbursement Link Indicators DLIs and Disbursement Link Results to be achieved under the Programs results areas which include Strengthened institutions for metropolitan management and coordination and Improved access to infrastructure and services.

Planned activities for FY 2026/27

Upgrading to paved standard of 3.94km, reconstruction of 8.10km and reconstruction & dualling of 3.90km roads including signalization of two Junctions in Kawempe, Lubaga, Makindye and Central Divisions Upgrading to Paved Standard of 9.54km of Roads, Reconstruction of 6.72km of Roads Including Signalization of Five (5) Junctions and Channelization of 3.9km of Drainages in Lubaga, Kawempe and Makindye Division and Wakiso District Reconstruction of Mpererwe-Kiteezi (4km) and Upgrading from Gravel to tarmac of Kiteezi-Kiti (6km) Reconstruction of Old Kira Road (2.97km) Reconstruction of Ntinda - Kisaasi road (2.7km) Consultancy services for construction supervision, and contract administration of the Reconstruction of Mpererwe-Kiteezi (4km) and Upgrading from Gravel to tarmac of Kiteezi-Kiti (6km) Consultancy services for construction supervision, and contract administration of the Reconstruction of Old Kira road (2.97km) & Ntinda-Kiasaasi road (2.7km) Procurement of Individual Consultants Consultancy services for carrying out Monitoring and Evaluation & Technical Audit of the project Detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA)

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure and Services

Vote Function: 24 Engineering and Technical services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**243.344**	**267.678**	**321.214**
Donor Funding for Project	**221.293**	**184.065**	**132.678**
Total Funding for Project	**464.637**	**451.744**	**453.892**
Total Excluding Arrears	***464.637***	***451.744***	***453.892***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1658 Kampala City Roads Rehabilitation Project			
211102 Contract Staff Salaries	0.00	2,766,913.84	**2,766,913.84**
221001 Advertising and Public Relations	0.00	394,000.00	**394,000.00**
225101 Consultancy Services	1,400,000.00	2,811,815.00	**4,211,815.00**
225201 Consultancy Services-Capital	0.00	6,806,026.67	**6,806,026.67**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	4,075,000.00	**4,075,000.00**
225204 Monitoring and Supervision of capital work	0.00	3,700,000.00	**3,700,000.00**
228004 Maintenance-Other Fixed Assets	4,000,000.00	0.00	**4,000,000.00**
312131 Roads and Bridges - Acquisition	120,000,000.00	200,605,913.34	**320,605,913.34**
312139 Other Structures - Acquisition	4,500,000.00	0.00	**4,500,000.00**
312142 Flood barriers - Acquisition	5,600,000.00	0.00	**5,600,000.00**
312221 Light ICT hardware - Acquisition	0.00	133,000.00	**133,000.00**
313131 Roads and Bridges - Improvement	88,843,887.92	0.00	**88,843,887.92**
313141 Irrigation and drainage Channels - Improvement	9,000,000.00	0.00	**9,000,000.00**
342111 Land - Acquisition	10,000,000.00	0.00	**10,000,000.00**
Grand Total	**243,343,887.92**	**221,292,668.85**	**464,636,556.77**
Total Excluding Arrears	**243,343,887.92**	**221,292,668.85**	**464,636,556.77**

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

Vote Function: 17 Corporate and Governance Services

Development Project Profiles and Medium Term Funding Projections

Project : 1877 Institutional Development for Kampala Capital City Authority

Implementing Agency:	*122 Kampala Capital City Authority (KCCA)*
Responsible Officer:	*Directors Education & Social Services. Gender and Community Development-Production, Director Physical Planning ,Director Strategy and Business Development ,Director Public Health and Environment Corporate Services*
Location:	*Kampala capital City Authority*
Total Project Value (Billions)	*323*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Situation analysis

Kampala has continued to experience high population growth and rapid urbanization. At 5.2 percent Kampala is one of the fastest urbanizing cities in Africa. Kampala, with a resident population of 1.6 million with day population estimated at 3.5mn people is strained by the heavy rural urban migration and bulk of younger people who look at the city as the source of their economic livelihood. Urban areas are the economic hubs of Uganda, and Kampala as the economic, political and administrative capital of Uganda currently, accounts for 60 percent 0f the Country GDP and 70 percent 0f the country revenue base. While accurate data on the spatial distribution of economic activity in Uganda is not readily available it is estimated that about 80 percent of the country industrial sector is located in Kampala. The growth of the Uganda economy is intrinsically linked to how efficiently Kampala is managed and how well urban service delivery capacity has been developed to meet the ever increasing needs of a younger urban population. Meeting these growing demands is a challenge as the current pace of investment support institutional development, and policy reform in the city is not keeping pace with this urban growth reality.

The Project is part of KCCA transformative strategy that seeks to deliver an improved economic environment that guarantees increased job creation and better livelihoods for the citizens.

Increasing Institutional Capacity and fostering Inclusive growth is also part of the National Development Objective as outline in the NDPIII theme Strengthening Uganda s Competitiveness for sustainable wealth creation Employment and Inclusive growth.

Relevance of the Project

Strengthening Uganda Competitiveness for sustainable wealth creation employment and Inclusive growth requires a strategic focus on the way the country is urbanizing and linking Urbanization to the productive capacity and overall country development strategy.

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

Vote Function: 17 Corporate and Governance Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

The 2 KCCA HCIVs Kawaala and Kisenyi are heavily burdened by the high numbers of patients 1700 and 2000 respectively on average daily accessing health services from these facilities higher than some regional referrals which poses the challenges of congestion and hence reduced quality of service delivery. This therefore calls for the need to upgrade Kisenyi and Kawaala HCIV to City Community Hospitals.

The Kampala City Schools Infrastructure Improvement Project objective is to address several harms in line with infrastructure within Kampala government aided Schools. The initiative involves; construction of classrooms removal of asbestos and reroofing the classroom blocks construction of computer laboratories and libraries, construction of teachers housing units, acquisition of land fencing school boundaries upgrading and reconstruction of playgrounds and construction of sanitation facilities

The project is intended to reclaim wetland spaces that have been encroached on by Private Individuals. These include swampy areas like Walufumbe, flood prone areas among others. Greening and Urban forests will be incorporated as part of the Projects

The Project aims to address various challenges within the municipal solid waste management process in Kampala. It involves implementation of social engineering campaigns geared towards waste reduction, the acquisition of crucial waste collection and transportation equipment, construction of a bulk waste transfer station the decommissioning, and closure of the Kiteezi landfill and the construction of an alternative MSW treatment and disposal facility at buyaala

KCCA has been building the requisite skills and systems to match the increased demand for urban services in the city. The Increasing need for services requires an efficient stream of staff coupled with a good working environment and equipment in order to facilitate service delivery.

Expected Outputs:

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

Vote Function: 17 Corporate and Governance Services

Development Project Profiles and Medium Term Funding Projections

Public Awareness Campaigns
Implementing a Comprehensive Waste Segregation Program
Enhancing Waste Collection Infrastructure and Fleet
Establishing Material Recovery Facilities and Waste Recycling and Composting Programs
Investing in Waste to Energy Facilities
Promoting Public Private Partnerships
Implementing Community Led Clean Up Campaigns
Upgrading Landfill Operations and Closure Plans
Individuals. These include swampy areas like Walufumbe, flood prone areas among others. Greening and Urban forests will be incorporated as part of the Projects
10 Wetlands in Kampala reclaimed
2 Health Center IV upgraded to City Community Hospitals.
Health service delivery improved
60 bed maternity block at Kiswa HCII completed
3 New blocks constructed (Kisenyi HCIV; Komamboga HCIII and Kitebi HCIII)
Theatres in 3 KCCA directly managed health facilities Kitebi HCIII Kisugu HCIII Komamboga HCIII constructed and equipped.
Land at Komamboga HCIII and Kiswa HCII fenced off
City Medical Waste treatment facility constructed
Fully furnished new classrooms constructed 50 in 15 selected schools
Asbestos removed and Schools reroofed 11
Libraries constructed 10.
Fully furnished Computer laboratories constructed 10 in 10 selected schools
Toilet stances constructed 30 in 10 selected schools
Land acquired for Schools
School boundaries and playgrounds fenced 10 and 10 respectively
Housing Units for teachers constructed 30
Project activities implemented and monitored

Technical description of the project:

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

Vote Function: 17 Corporate and Governance Services

Development Project Profiles and Medium Term Funding Projections

The 2 KCCA HCIVs Kawaala and Kisenyi are heavily burdened by the high numbers of patients 1700 and 2000 respectively on average daily accessing health services from these facilities higher than some regional referrals which poses the challenges of congestion and hence reduced quality of service delivery. This therefore calls for the need to upgrade Kisenyi and Kawaala HCIV to City Community Hospitals.

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KCCA has been building the requisite skills and systems to match the increased demand for urban services in the city. The Increasing need for services requires an efficient stream of staff coupled with a good working environment and equipment in order to facilitate service delivery.

Project Achievments:

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

Vote Function: 17 Corporate and Governance Services

Development Project Profiles and Medium Term Funding Projections

20 computers procured to support administrative operations
06 laptops procured to support administrative operations
200 Body warn cameras to enhance operational accountability
20 Car mounted cameras to enhance operational accountability
200 Tabs to enhance digital reporting tools for incident and situation reporting
12 Digital cameras procured to support monitoring and evaluation of operations
20 Motor vehicles for operational activities and strategic deployments acquired
15 Motorcycles for operational activities and strategic deployments acquired
Provision of meals to support enforcement operations
Provision of oils and lubricants to support enforcement operations
500 Full Uniform Kits and protective gear (Office and Operational Uniforms, protective gear, health and safety equipment
Fully furnished exhibit store constructed
A modern CCTV Control room constructed
Modern Fully furnished Kitchen to support operational and administrative deployments constructed
Monitoring and evaluation of enforcement operations done
Routine refresher and selective internal trainings conducted
Standard operating procedures developed, reviewed and distributed
Establish a new waste to value and residual waste disposal facility at Buyala
Increase on Garbage collection fuel
Acquire 5 specialized Garbage trucks Compactors
Acquire 5 specialized long Haulage Garbage trucks Carry garbage from transfer stations to the land fill
PPE for Cleaners
Machines for cleaning the road Mechanized Sweeping
Establishing a Material Recovery Facility at Buyala Constructing a sorting bay conveyor belt component and associated infrastructure
Fencing off the MRF land at Buyala and Deploying Waste to Energy technologies.
Fencing of Nakivubo Settlement and Kyambogo Primary School
Third Installment in purchase of land for Bukasa Primary School
Fencing of Kansanga Seed Secondary School
Construction of classrooms at Ntinda Primary School Phase 1
Construction of classrooms at Kasubi Family Primary Sch and fence

Planned activities for FY 2026/27

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

Vote Function: 17 Corporate and Governance Services

Development Project Profiles and Medium Term Funding Projections

20 computers procured to support administrative operations 06 laptops procured to support administrative operations 200 Body warn cameras to enhance operational accountability 20 Car mounted cameras to enhance operational accountability 200 Tabs to enhance digital reporting tools for incident and situation reporting 12 Digital cameras procured to support monitoring and evaluation of operations 20 Motor vehicles for operational activities and strategic deployments acquired 15 Motorcycles for operational activities and strategic deployments acquired Provision of meals to support enforcement operations Provision of oils and lubricants to support enforcement operations 500 Full Uniform Kits and protective gear (Office and Operational Uniforms, protective gear, health and safety equipment Fully furnished exhibit store constructed A modern CCTV Control room constructed Modern Fully furnished Kitchen to support operational and administrative deployments constructed Monitoring and evaluation of enforcement operations done Routine refresher and selective internal trainings conducted Standard operating procedures developed, reviewed and distributed Establish a new waste to value and residual waste disposal facility at Buyala Increase on Garbage collection fuel Acquire 5 specialized Garbage trucks Compactors Acquire 5 specialized long Haulage Garbage trucks Carry garbage from transfer stations to the land fill PPE for Cleaners Machines for cleaning the road Mechanized Sweeping Establishing a Material Recovery Facility at Buyala Constructing a sorting bay conveyor belt component and associated infrastructure Fencing off the MRF land at Buyala and Deploying Waste to Energy technologies. Fencing of Nakivubo Settlement and Kyambogo Primary School Third Installment in purchase of land for Bukasa Primary School Fencing of Kansanga Seed Secondary School Construction of classrooms at Ntinda Primary School Phase 1 Construction of classrooms at Kasubi Family Primary Sch and fence

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**52.754**	**58.029**	**69.635**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**52.754**	**58.029**	**69.635**
Total Excluding Arrears	***52.754***	***58.029***	***69.635***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1877 Institutional Development for Kampala Capital City Authority			
221008 Information and Communication Technology Supplies.	235,000.00	0.00	**235,000.00**

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

Vote Function: 17 Corporate and Governance Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1877 Institutional Development for Kampala Capital City Authority			
224004 Beddings, Clothing, Footwear and related Services	535,000.00	0.00	**535,000.00**
225101 Consultancy Services	750,000.00	0.00	**750,000.00**
312119 Other Dwellings - Acquisition	979,480.44	0.00	**979,480.44**
312129 Other Buildings other than dwellings - Acquisition	1,622,000.00	0.00	**1,622,000.00**
312139 Other Structures - Acquisition	9,232,000.00	0.00	**9,232,000.00**
312212 Light Vehicles - Acquisition	520,000.00	0.00	**520,000.00**
312219 Other Transport equipment - Acquisition	6,750,000.00	0.00	**6,750,000.00**
312221 Light ICT hardware - Acquisition	2,500,000.00	0.00	**2,500,000.00**
312229 Other ICT Equipment - Acquisition	145,000.00	0.00	**145,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000.00	0.00	**131,000.00**
312235 Furniture and Fittings - Acquisition	500,000.00	0.00	**500,000.00**
312299 Other Machinery and Equipment- Acquisition	197,829.57	0.00	**197,829.57**
313111 Residential Buildings - Improvement	400,000.00	0.00	**400,000.00**
313121 Non-Residential Buildings - Improvement	806,000.00	0.00	**806,000.00**
313129 Other Buildings other than dwellings - Improvement	16,806,000.00	0.00	**16,806,000.00**
313212 Light Vehicles - Improvement	3,670,000.00	0.00	**3,670,000.00**
313219 Other Transport equipment - Improvement	250,000.00	0.00	**250,000.00**
313229 Other ICT Equipment - Improvement	900,000.00	0.00	**900,000.00**
342111 Land - Acquisition	5,824,490.00	0.00	**5,824,490.00**
Grand Total	**52,753,800.00**	**0.00**	**52,753,800.00**
Total Excluding Arrears	**52,753,800.00**	**0.00**	**52,753,800.00**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Programme: 18 Development Plan Implementation

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1886 Institutional Development for National Lotteries and Gaming Regulatory Board

Implementing Agency:	*123 National Lotteries and Gaming Regulatory Board*
Responsible Officer:	*Chief Executive Officer*
Location:	*National Lotteries and Gaming Regulatory Board*
Total Project Value (Billions)	*10.6*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The National Lotteries and Gaming Regulatory Board (NLGRB) is mandated to regulate, license, supervise, and monitor the lotteries and gaming sector in Uganda. The sector continues to experience rapid growth, increasing digitalization, and expansion across the country, requiring enhanced institutional capacity to effectively execute the Board's regulatory functions.
To address emerging operational demands and improve organizational performance, NLGRB proposes an investment of UGX 2.65 billion in FY 2026/27 to procure computers, office furniture, motor vehicles, ICT equipment, and to build staff capacity.

Objectives:

To strengthen the institutional and operational capacity of the National Lotteries and Gaming Regulatory Board to
1. enhance regulatory effectiveness,
2. improve service delivery,
3. strengthen compliance monitoring and
4. enforcement, and support increased gaming related tax and non tax revenue mobilization in line with the NLGRB Strategic Plan 2025/26 to 2029/30 and Governments TenFold Growth Strategy.

Expected Outputs:

VOTE: 123 National Lotteries and Gaming Regulatory Board

Programme: 18 Development Plan Implementation

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Modern computers, laptops, printers, and related ICT equipment procured and installed.
2. Office furniture, including desks, chairs, cabinets, and workstations, procured and deployed.
3. Motor vehicles procured and operationalized to support regulatory inspections, compliance monitoring, and enforcement activities.
4. ICT infrastructure strengthened through acquisition and deployment of networking, communication, and data management equipment and software.
5. Staff trained and equipped with enhanced technical, regulatory, ICT, and operational skills to effectively perform their duties.
6. Improved workplace environment and operational functionality established to support efficient service delivery.

Technical description of the project:

The project involves the retooling of the National Lotteries and Gaming Regulatory NLGRB through the acquisition of computers, office furniture, motor vehicles, ICT infrastructure, and staff capacity building interventions to strengthen the Boards institutional and operational capacity. The project is designed to enhance the efficiency and effectiveness of regulatory, licensing, compliance, monitoring, enforcement, and administrative functions across the gaming sector.
The intervention will provide modern equipment and systems to support digital service delivery, field inspections, data management, stakeholder engagement, and regulatory oversight, while equipping staff with the requisite skills to respond to emerging trends and technologies in the gaming industry. The project is expected to improve service delivery, strengthen compliance monitoring, reduce operational inefficiencies, and enhance the Boards contribution to Government through increased gaming related tax and non tax revenue mobilization.

Project Achievments:

The project aims to strengthen the operational and institutional capacity of the National Lotteries and Gaming Regulatory Board (NLGRB) through the provision of modern equipment, transport facilities, ICT infrastructure, and staff capacity enhancement. Specifically, the project will achieve improved efficiency and productivity in the execution of regulatory functions, enhanced monitoring and enforcement of compliance within the gaming sector, and faster delivery of services to stakeholders.

The project will also strengthen the Board s ability to conduct inspections, monitor gaming operations, manage regulatory data, and respond to emerging industry trends and risks. Additionally, it will reduce operational inefficiencies associated with obsolete equipment and inadequate logistical support, while enhancing staff competencies in carrying out regulatory and administrative responsibilities.

Ultimately, the project is expected to contribute to improved compliance among gaming operators, increased gaming related tax and non tax revenue collections, enhanced governance of the gaming sector, and greater contribution to Governments economic growth and domestic revenue mobilization objectives.

Planned activities for FY 2026/27

VOTE: 123 National Lotteries and Gaming Regulatory Board

Programme: 18 Development Plan Implementation

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Procurement of vehicles, Computers and laptops, Furniture, Network infrastructure, Staff training,

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.650**	**2.915**	**3.498**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.650**	**2.915**	**3.498**
Total Excluding Arrears	***2.650***	***2.915***	***3.498***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1886 Institutional Development for National Lotteries and Gaming Regulatory Board			
312212 Light Vehicles - Acquisition	2,050,000.00	0.00	**2,050,000.00**
312221 Light ICT hardware - Acquisition	80,000.00	0.00	**80,000.00**
312235 Furniture and Fittings - Acquisition	520,000.00	0.00	**520,000.00**
Grand Total	**2,650,000.00**	**0.00**	**2,650,000.00**
Total Excluding Arrears	**2,650,000.00**	**0.00**	**2,650,000.00**

VOTE: 124 Equal Opportunities Commission

Programme: 18 Development Plan Implementation

Vote Function: 02 Redressing imbalances and promoting equal opportunites

Development Project Profiles and Medium Term Funding Projections

Project : 1976 Institutional Development of Equal Opportunities Commission

Implementing Agency:	*124 Equal Opportunities Commission*
Responsible Officer:	*Dr Shaft Nasser Mukwaya*
Location:	*Central Uganda, Kampala*
Total Project Value (Billions)	*15.178*
Internal Rate of Investment (IRR):	*10*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Equal Opportunities Commission is a constitutional body established under the Equal Opportunities Commission Act, 2007,pursuant to Article 32 3 and 4 of the Constitution, as well as other relevant provisions. The EOC is mandated to actualize the states constitutional duty to eliminate discrimination and inequalities affecting individuals or groups based on sex, age, race, color, ethnic origin, tribe, birth, creed, religion, health status, social or economic standing, political opinion, or disability. Additionally, the Commission is tasked with implementing affirmative action to address existing imbalances and promote equity for marginalized groups. EOC has 24 vehicles and out of these 10 vehicles are over 10 years old and over 50% of these vehicles have moved over 300,000kmswhich requires replacement. This leaves the organization with a deficiency of proper transport means for the Commission. EOC has significantly increased rent expenses since its occupation is in central region kampala. However, EOC has been making efforts to conduct regional tribunal to address the cases related to discrimination and marginalized, not only limited to conducting research, public awareness and registering complaints from vulnerable group.
To ensure the effective and efficient operation of the Commission, it is critical to replace these outdated assets. Modern and functional office furniture, up to date ICT equipment, and a reliable fleet of vehicles are essential to empowering the EOC to fulfill its mandate of promoting equality and addressing discrimination. Investing in these resources will significantly enhance the Commissions capacity to serve its mission and meet the expectations of the people of Uganda.

Objectives:

To Improve Safe, secure and conducive working environment for the EOC headquarters and regional offices.
To Enhance access to EOC services at regional and other sub national levels.

VOTE: 124 Equal Opportunities Commission

Programme: 18 Development Plan Implementation

Vote Function: 02 Redressing imbalances and promoting equal opportunites

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Regional offices
Purchase of IT equipment and related licenses inclusive.
Purchase of office equipment furniture
Purchase of vehicles and other transport equipment

Technical description of the project:

EOC strategic direction for the next five years focuses on process efficiency, productive partnership, quality people and engagedcitizenry To achieve this strategic focus, EOC needs to optimize use of technology, enhance process management, improve datamanagement, strengthen risk management and enhance staff knowledge and skills. This strategic direction positions the organizationto meet her mandate but also to reinforce the effort to enhance gender, equality and equity that will significantly contribute to vision2040 and NDP IV
This project will enable EOC to focus on key components that will support the delivery of the above strategic direction. In this regards, the project is broadly addressing Office infrastructure improvement , technology upgrade, service improvement and modernization of the working environment.

Project Achievments:

Furniture and Fittings(13 tables and 39 chairs)
Heavy ICT hardware(9computers,3 laptops and 6 air conditioners)

Planned activities for FY 2026/27

Purchase of IT equipment and related licenses inclusive. Purchase of office equipment/furniture Purchase of vehicles and other transport equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.790**	**0.869**	**1.043**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.790**	**0.869**	**1.043**
Total Excluding Arrears	***0.790***	***0.869***	***1.043***

Summary Project Estimates by Item:

VOTE: 124 Equal Opportunities Commission

Programme: 18 Development Plan Implementation

Vote Function: 02 Redressing imbalances and promoting equal opportunites

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1976 Institutional Development of Equal Opportunities Commission			
312221 Light ICT hardware - Acquisition	290,000.00	0.00	**290,000.00**
312229 Other ICT Equipment - Acquisition	120,000.00	0.00	**120,000.00**
312231 Office Equipment - Acquisition	50,000.00	0.00	**50,000.00**
312232 Electrical machinery - Acquisition	175,000.00	0.00	**175,000.00**
312235 Furniture and Fittings - Acquisition	155,000.00	0.00	**155,000.00**
Grand Total	**790,000.00**	**0.00**	**790,000.00**
Total Excluding Arrears	**790,000.00**	**0.00**	**790,000.00**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 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:	*Entebbe and Government farms/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:	*6/30/2027*

Background:

Established by the Animal Breeding Act of 2001,the National Animal Genetic Resources Center and Data Bank is responsible for spearheading animal breeding for increased productivity through genetic improvement of livestock, poultry and fish. The agency also undertakes conservation of indigenous livestock, poultry and fish genetic resources. Aware that breeding goes together with nutrition and health, NAGRC&DB also undertakes mass production of animal feeds on its vast land resources. However, wars, civil strife and other economic related problems negatively impacted on Government farms and ranches 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 points/demonstration farms for animal production and farm management practices for sustainable and profitable livestock enterprises. Given the fact that Uganda lies in low cost of production zone, there is great potential for livestock production but the current production levels in the livestock subsector cannot meet the current domestic and regional demand. This failure is owed to low genetic potentials and dynamic production environments. The National Development Plan under the section of AGI programme proposes to increase production and productivity in agriculture sustainably, market access, and value addition and subsequently enhance the commercialization and competitiveness of agricultural production and agroprocessing where NAGRC&DB plays a critical role. Under the Parish Development Model(PDM), the agency is one of the critical agencies supposed to increase agricultural production, improving storage and increasing agroprocessing. This project therefore aims at mitigating the bottlenecks hindering effective production and productivity on Government ranches/farms and also 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.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

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 industrialization programme in National Development Plan (NDP)IV emphasizes investment in agricultural production and productivity to realise increased production volumes of agro enterprises sustainably. 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 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 Achievments:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

1.Established livestock breeding and improvement centre in Bukedea, Teso subregion
2.Established and equipped the National Poultry Development Centre in Wakiso
3.Supported production of semen(1,595,272 doses) and liquid nitrogen(1,472,276 litres)
4.Renovated and equipped the regional gene bank and a poultry hatchery at LES, Entebbe
5.Established and fully equipped 48 capacity sire pen and 5 poultry hatchery facilities
6.Established and fully equipped 20 pig maternity and pig grower units, 20 fully equipped poultry rearing and poultry grower units, the National Gene Bank,6 high capacity cattle sheds with attendant milking parlors and calf pens at Kasolwe, Sanga, Ruhengyere, Lusenke, and Entebbe farms, 5MT/hr animal feed production plant, floating fish feed production plant, 3000MT grain storage facilities, skilling and knowledge transfer centre,hostel complex,ten(10)farm residential and eight(8) farm administrative support infrastructure, honey processing facility(unequipped),honey extraction laboratory (unequipped),1000 capacity beef cattle feedlot(60%) at Lusenke stock farm, Kayunga District, two liquid nitrogen plants (one in Mbarara and one in Buikwe district), perimeter fencing infrastructure, water reticulation systems (valley dams, valley tanks, overhead tanks, water troughs etc)
7.Established and stocked 6 high capacity fish ponds at Rubona and Kasolwe stock farms
8.Supported Animal fodder production on 13 government farms and ranches
9.Facilitated the restocking of government farms and ranches, acquired assorted dairy, dual purpose and beef cattle conventional and sexed semen (50,000 doses)
10.Established and repaired disease control units: 8 spray races & 10 dip tanks
11.Skilled and equipped over 1,438 AI technicians and distributed over 1,975 AI kits

Planned activities for FY 2026/27

1.Establishing livestock breeding and production support infrastructure on Government animal breeding farms and ranches 2.Boosting 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.Animal feed production on government farms and ranches 5.Supporting the Assisted Reproductive Technology initiatives countrywide 6.Multiplication and availing livestock and fish genetic resources to farmers country wide 7.Maintenance of National Animal Data Bank 8.Maintenance of the National and Regional Gene banks

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**99.690**	**109.475**	**131.119**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**99.690**	**109.475**	**131.119**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***99.690***	***109.475***	***131.119***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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**
212101 Social Security Contributions	117,600.00	0.00	**117,600.00**
221001 Advertising and Public Relations	100,000.00	0.00	**100,000.00**
221008 Information and Communication Technology Supplies.	163,000.00	0.00	**163,000.00**
221011 Printing, Stationery, Photocopying and Binding	100,000.00	0.00	**100,000.00**
223005 Electricity	538,000.00	0.00	**538,000.00**
224002 Veterinary supplies and services	3,000,000.00	0.00	**3,000,000.00**
224003 Agricultural Supplies and Services	16,232,922.58	0.00	**16,232,922.58**
224005 Laboratory supplies and services	500,000.00	0.00	**500,000.00**
225204 Monitoring and Supervision of capital work	300,000.00	0.00	**300,000.00**
227001 Travel inland	2,181,000.00	0.00	**2,181,000.00**
227004 Fuel, Lubricants and Oils	1,222,400.00	0.00	**1,222,400.00**
228002 Maintenance-Transport Equipment	542,000.00	0.00	**542,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250,000.00	0.00	**250,000.00**
312121 Non-Residential Buildings - Acquisition	21,700,000.00	0.00	**21,700,000.00**
312411 Cultivated Animals - Acquisition	20,000,000.00	0.00	**20,000,000.00**
313121 Non-Residential Buildings - Improvement	4,609,867.42	0.00	**4,609,867.42**
313135 Water Plants, pipelines and sewerage networks - Improvement	30,000.00	0.00	**30,000.00**
313411 Cultivated Animals - Improvement	26,927,210.00	0.00	**26,927,210.00**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**99,690,000.00**	**0.00**	**99,690,000.00**
Total Excluding Arrears	**99,690,000.00**	**0.00**	**99,690,000.00**

Project : 1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank

Implementing Agency:	*125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)*
Responsible Officer:	*Peter Beine, PhD*
Location:	*Entebbe and Government farms/ranches*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Agro industrialization programme under National Development Plan (NDPIV) emphasizes the issue of strengthening coordination, legal and institutional framework for agroindustry under which MDAs will focus on improving, policy, legal and institutional framework in agroindustry and improving administrative infrastructure for enhanced service delivery. NAGRC&DB runs seventeen(17) ranches and farms spread across all regions.These ranches and farms are supported by headquarters with specialized units that have since grown from eight (8) in 2001 to seventeen (17) by 2024. The fact that the agency operated for over 19 years without any retooling and development projects, it implies that it has been struggling with inadequate infrastructure, equipment and tools meant for enhancing service delivery.This situation has been worsened by the expansion in operations of the agency as aforementioned. The expansion as a result of policy shifts has dictated on the need to have more transport equipment, ICT tools and related services.The administrative structures also need refurbishment to meet the current civil and electrical engineering requirements.The above inadequacies cripple the operational efficiency and effectiveness of the agency hence affecting service delivery aspirations.This calls for an institutional development project to fix the above service delivery challenges.

Objectives:

To strengthen NAGRC&DB institutional capacity for improved coordination with other agro industrialization programme players

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

1.Institutional infrastructure maintained: Maintenance of the institutional infrastructure on Government farms and ranches for improved service delivery
2.Institutional management infrastructure revamped/equipped: Equipping headquarters, Government farms and ranches for improved service delivery

Technical description of the project:

Enhanced institutional management is very critical in sustaining improved service delivery. This retooling project basically aims at strengthening institutional capacity of NAGRC&DB to deliver on the Agro industrialisation objectives stipulated NDPIV. The project is strongly linked to the National Development Plan (NDPIV) that emphasises retooling of MDAs such that they are able to efficiently and effectively implement programme implementation action plans (PIAPs).The project is focusing on equipping NAGRC&DB headquarters, government ranches and farms with means of transport, ICT infrastructure, office furniture and fixtures, refurbishing dilapidated office premises and structures.

Project Achievments:

1. Carried out major renovations on the Gene bank building, an administrative block at LES and upgraded the Gene bank entrance
2. Procured ten (10) laptops for headquarters, Government farms and ranches
3. Procured office chairs for project sites

Planned activities for FY 2026/27

1.Equipping NAGRC&DB headquarters, Government farms and ranches 2.Maintenance of Institutional Infrastructure

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.400**	**0.624**	**1.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.400**	**0.624**	**1.000**
Total Excluding Arrears	***0.400***	***0.624***	***1.000***

Summary Project Estimates by Item:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank			
312221 Light ICT hardware - Acquisition	40,000.00	0.00	**40,000.00**
312235 Furniture and Fittings - Acquisition	85,000.00	0.00	**85,000.00**
313121 Non-Residential Buildings - Improvement	275,000.00	0.00	**275,000.00**
Grand Total	**400,000.00**	**0.00**	**400,000.00**
Total Excluding Arrears	**400,000.00**	**0.00**	**400,000.00**

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1892 Institutional Development of National Information Technology Authority Uganda

Implementing Agency:	*126 National Information Technologies Authority*
Responsible Officer:	*Dr. Hatwib Mugasa*
Location:	*Kampala*
Total Project Value (Billions)	*16.203*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Uganda's digital sector is one of the fastest growing sectors of the economy and plays a critical role in driving economic growth, innovation, and service delivery. Although the Information and Communication Technology sector has experienced steady growth, its contribution to Gross Domestic Product remains relatively low, indicating significant untapped potential. Increased investments in digital infrastructure, connectivity, and digital services have created opportunities for transforming public service delivery and stimulating economic development.

Uganda Vision 2040 and the National Development Plan IV identify digital transformation as a key enabler of socio economic development. As the lead agency responsible for implementing Government ICT policies and strategies, NITA U has played a central role in expanding digital infrastructure and promoting the adoption of digital government services. During the COVID 19 pandemic, the Authority accelerated the deployment of digital solutions such as electronic payment platforms, data centre services, and system integration platforms, enabling continued access to essential public services while reducing physical interactions.

Despite these achievements, NITA U continues to face challenges related to institutional capacity, increasing demand for digital services, evolving cybersecurity threats, and the need for continuous modernization of ICT infrastructure. Addressing these challenges is essential to strengthen digital service delivery, improve operational efficiency, and support Uganda's digital transformation agenda.

Objectives:

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

1. Modernize operational assets.
2. Improve workspace and resource optimization to boost productivity.
3. Automate processes and optimize service delivery.

Expected Outputs:

1. Electrical equipment, including 10 transformers, electricity jumpers, and circuit breakers, acquired.
2. ICT equipment, including laptops, switches, and software assets, was acquired to enhance the monitoring of service provision at the national MAN.

Technical description of the project:

To effectively implement this project, an integrated approach will be adopted focusing on infrastructure modernization, capacity building, operational efficiency, stakeholder engagement, and sustainability.

ICT infrastructure will be upgraded through the acquisition of modern servers, network equipment, and end user devices, supported by a centralized asset management system to improve maintenance and lifecycle management. Staff capacity will be strengthened through targeted training, professional certifications, and knowledge transfer in emerging technologies, digital governance, cybersecurity, and ICT service management.

Operational efficiency will be enhanced through the deployment of integrated data management systems and real time monitoring tools for the National Backbone Infrastructure and other critical digital platforms. The project will also improve the working environment through the provision of office space, furniture, ICT equipment, transport equipment, printers, desk phones, and safety equipment.

Stakeholder engagement will be strengthened through structured feedback mechanisms and a Customer Relationship Management platform to improve communication and service delivery. To ensure sustainability, the project will establish operations and maintenance frameworks, preventive maintenance schedules, disaster recovery mechanisms, and business continuity plans.

These interventions will strengthen institutional capacity, improve service delivery, enhance regulatory compliance, and support Uganda's digital transformation agenda.

Project Achievments:

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

The Authority continues to expand access to digital government services through the maintenance, extension, and optimization of the National Backbone Infrastructure and E Government Infrastructure. These efforts have enabled Ministries, Departments, Agencies, and Local Governments to access reliable ICT services and support the delivery of e Government services across the country.

To sustain network operations, the Authority undertook maintenance activities, including the relocation of 16 critical fibre optic cable routes affected by road construction, adverse weather conditions, and other environmental risks. These interventions have enhanced network reliability and ensured continuity of service delivery. However, the increasing demand for connectivity and digital services has created a need for additional investments in infrastructure maintenance, expansion, and modernization.

To strengthen institutional capacity and operational efficiency, the Authority also invested in essential tools and equipment, including computers, office furniture, motor vehicles, and other operational assets. These investments have improved staff productivity and service delivery. Nevertheless, some assets acquired during FY 2020 21 have reached the end of their useful life and require replacement. Furthermore, the Authority's growing workforce and expanding mandate necessitate additional investments in ICT equipment, transport facilities, and office infrastructure to effectively support operations and sustain the delivery of digital services.

Planned activities for FY 2026/27

This will involve acquisition of assorted ICT machinery and equipment for the upgrade of the MAN centre and also it will involve the acquisition of electrical equipment for the sites connected on the NBI to ensure service activation.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.143**	**1.258**	**1.258**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.143**	**1.258**	**1.258**
Total Excluding Arrears	***1.143***	***1.258***	***1.258***

Summary Project Estimates by Item:

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1892 Institutional Development of National Information Technology Authority Uganda			
312221 Light ICT hardware - Acquisition	316,581.12	0.00	**316,581.12**
312232 Electrical machinery - Acquisition	826,756.90	0.00	**826,756.90**
Grand Total	**1,143,338.02**	**0.00**	**1,143,338.02**
Total Excluding Arrears	**1,143,338.02**	**0.00**	**1,143,338.02**

Vote Function: 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) *1281.9640294*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2029*

Background:

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

Uganda's rapidly growing predominantly rural and youthful population coupled with persistent socioeconomic inequalities and the effects of the COVID 19 pandemic has increased the urgency for inclusive economic transformation. In response the Government of Uganda has prioritized digital transformation under the National Development Plan III as a key enabler of economic growth job creation improved service delivery and national competitiveness.

Despite notable progress in the ICT sector significant challenges remain including digital disparities based on gender geography and income levels high broadband costs inadequate digital infrastructure in underserved and refugee hosting districts and limited digital literacy and skills among citizens. These challenges continue to constrain the adoption and utilization of digital technologies and services.

To address these gaps the Uganda Digital Acceleration Project UDAP GovNet builds on the achievements of the Regional Communications Infrastructure Program RCIP 5 by expanding broadband connectivity strengthening digital government services promoting digital inclusion and enhancing cybersecurity and data protection. The project seeks to bridge connectivity gaps improve access to digital services for vulnerable populations including refugees and host communities and increase the efficiency transparency and resilience of government operations through strategic investments in ICT infrastructure policy and regulatory reforms and targeted capacity development initiatives.

Objectives:

1. Expand access to high speed internet in selected areas, 2. Improve efficiency of digital service delivery in selected public sectors, and strengthening the digital inclusion of selected host communities and refugees

Expected Outputs:

National Backbone Infrastructure extended by 1000 km in selected areas.
NBI last mile connectivity extended to 2000 sites including Ministries Departments and Agencies schools hospitals tertiary institutions markets and other public service centres.
A total of 828 Wi Fi hotspots deployed to provide internet access at selected last mile locations across the country.
National Monitoring and Management MAN Centre upgraded to support increased network capacity enhanced performance and compliance with modern operational standards.

Technical description of the project:

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

Component 1 Expanding Digital Connectivity. The technical design for this component is based on a competitive private sector delivery model wherever feasible. The project adopts a Cascade Approach that leverages private sector expertise, innovation, and financing to accelerate the expansion of high speed internet access while ensuring sustainability and value for money.
Component 2 Enabling Digital Transformation of Government. This component focuses on expanding the use of shared digital government infrastructure established under the Regional Communications Infrastructure Program (RCIP 5) and investing in additional shared digital services. The design is guided by the principle of Build Once Reuse Always, which seeks to maximize the utilization of existing investments, avoid duplication of systems, accelerate the rollout of priority electronic services, and improve the efficiency of public service delivery across Government.

Component 3 Promoting Digital Inclusion of Host Communities and Refugees. The technical design of this component emphasizes close collaboration with organizations supporting refugees and refugee hosting districts. The objective is to enhance digital inclusion through improved connectivity, access to digital devices, digital skills development, and increased access to digital services for refugees and host communities, thereby fostering social and economic participation and resilience.

Project Achievments:

Signed 80 contracts worth USD 83.68 million representing 89 percent of the restructured project scope of USD 94.16 million.
Developed or enhanced 14 e services out of the target of 20 services.
Increased end to end digital public services from 20 to 34 services.
Enabled 5552 citizens to access digitally enabled services.
Procured 27 Gbps international internet bandwidth to improve broadband access and service quality.
Completed the Last Mile Connectivity Study and the Rural Mobile Broadband Study providing a foundation for future connectivity expansion.
Enhanced the UG Pass Digital Authentication Platform with all 15 planned enhancements developed and deployed.
Acquired and deployed 50000 Unified Messaging and Collaboration System UMCS licenses and completed the platform upgrade.
Upgraded the UG Hub Data Exchange and Integration Platform achieving approximately 90 percent physical implementation progress.
Procured and delivered 1000 desktop computers for distribution to Local Governments and MDAs.
Developed and approved the National Cybersecurity Data Protection and Privacy Awareness Strategy with implementation reaching 85 percent physical progress.
Advanced the establishment of the Government Cybersecurity Centre of Excellence through procurement of furniture ICT equipment and facility preparations.
Upgraded the PDPO Portal with system enhancement integration testing and user training substantially completed.
Developed and approved the Data Protection and Privacy Audit and Inspection Manual.

Planned activities for FY 2026/27

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

1.1 Expanding Digital Infrastructure Outreach across the country 1.2 Strengthening Digital Infrastructure Complements 1.3 Strengthening the Enabling Environment, Digital Capabilities, and Inclusiveness of Digital Services 1.4 Transformation of Service Delivery 1.5 Cybersecurity and Data Protection 1.6 Accelerating Digital Transformation 1.7 Mainstreaming Digital Services in Priority Sectors 1.8 Digital Inclusion of Host Communities and Refugees Through Enhanced Connectivity and Access Enablers

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**297.198**	**134.004**	**0.000**
Total Funding for Project	**297.198**	**134.004**	**0.000**
Total Excluding Arrears	***297.198***	***134.004***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1615 Government Network (GOVNET) Project			
211102 Contract Staff Salaries	0.00	2,779,840.00	**2,779,840.00**
221001 Advertising and Public Relations	0.00	2,379,662.64	**2,379,662.64**
221002 Workshops, Meetings and Seminars	0.00	1,316,409.12	**1,316,409.12**
221003 Staff Training	0.00	425,301.41	**425,301.41**
222001 Information and Communication Technology Services.	0.00	29,735,000.00	**29,735,000.00**
225101 Consultancy Services	0.00	9,890,881.28	**9,890,881.28**
225202 Environment Impact Assessment for Capital Works	0.00	656,000.00	**656,000.00**
225204 Monitoring and Supervision of capital work	0.00	389,859.62	**389,859.62**
227001 Travel inland	0.00	335,016.32	**335,016.32**
227002 Travel abroad	0.00	101,262.24	**101,262.24**

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1615 Government Network (GOVNET) Project			
227004 Fuel, Lubricants and Oils	0.00	101,262.24	**101,262.24**
312212 Light Vehicles - Acquisition	0.00	561,124.69	**561,124.69**
312221 Light ICT hardware - Acquisition	0.00	7,102,533.51	**7,102,533.51**
312222 Heavy ICT hardware - Acquisition	0.00	210,391,454.56	**210,391,454.56**
312235 Furniture and Fittings - Acquisition	0.00	200,000.00	**200,000.00**
312423 Computer Software - Acquisition	0.00	24,439,641.62	**24,439,641.62**
313121 Non-Residential Buildings - Improvement	0.00	6,242,817.10	**6,242,817.10**
313212 Light Vehicles - Improvement	0.00	150,000.00	**150,000.00**
Grand Total	**0.00**	**297,198,066.36**	**297,198,066.36**
Total Excluding Arrears	**0.00**	**297,198,066.36**	**297,198,066.36**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Programme: 12 Human Capital Development

Vote Function: 01 Virus Research

Development Project Profiles and Medium Term Funding Projections

Project : 1902 Institutional Development of Uganda Virus Research Institute

Implementing Agency:	*127 Uganda Virus Research Institute (UVRI)*
Responsible Officer:	*Prof. Pontiano Kaleebu*
Location:	*Uganda Virus Research Institute*
Total Project Value (Billions)	*915325592.6290449*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

UVRI was established in 1936 by the international division of the Rockefeller Foundation as the Yellow Fever Institute with a mandate to investigate the spread of the disease from West Africa eastwards. In 1950 it became a the East African Virus Research Institute. Later in 1977 it was renamed the Uganda Virus Research Institute following collapse of the EAC. The institute faces significant challenges related to its aging infrastructure and outdated equipment. And this plays as a bigger role for relevance of this project

Objectives:

Goal: Increase health research, innovation, and technology uptake interventions by 20% by enhancing the institutional development budget by 10% over the next for years.
Outcome: Enhance research that will allow weekly surveillance in a bid to detect new pathogens and vectors of viral nature including other etiological agents that will reduce number of full blown outbreaks in the next 4 year.
Procure and install solar panels that will reduce the electricity bill by 20% by 2030.
Sample reception and biohazard facility upgraded that will result into 0% possible exposure of staff to pathogens.

Expected Outputs:

Laboratory Medical equipment. Office fixtures and repairs done. Emergency response specialized vehicles procured. Biometric systems and security cameras procured and installed. ICT equipment, small office equipment, furniture and fittings.

Technical description of the project:

VOTE: 127 Uganda Virus Research Institute (UVRI)

Programme: 12 Human Capital Development

Vote Function: 01 Virus Research

Development Project Profiles and Medium Term Funding Projections

The proposed project at UVRI aims to modernize its facilities and enhance its research and public health capabilities. This will involve upgrading the institutes existing infrastructure, introducing new state of the art laboratories and integrating advanced technologies to support research. The project will consist of several key components like advanced laboratory equipment and ICT infrastructure, ICT integration, Solar panels on new and existing roofs, Upgrading the sample reception and biohazard handling facility, specialized transportation systems, development of a proprietary biomedical products including sustainable practices.

Project Achievments:

No commenced. Next FY 2026/27 will inaugural year

Planned activities for FY 2026/27

Conduct an audit of all laboratory equipment to identify servicing needs. Engage certified technicians to service and update equipment. Perform software updates for applicable equipment. Test and validate equipment performance post servicing.. Conduct an energy audit to determine solar requirements. Procure solar panels, inverters and related components. Install solar systems on selected buildings. Test and commission the solar installations. Inventory existing lighting systems and identify replacements. Procure energy efficient LED lighting fixtures. Replace old systems with LED lights. Test and certify installation.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.760**	**3.036**	**3.643**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.760**	**3.036**	**3.643**
Total Excluding Arrears	***2.760***	***3.036***	***3.643***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1902 Institutional Development of Uganda Virus Research Institute			
221008 Information and Communication Technology Supplies.	391,450.00	0.00	**391,450.00**
221012 Small Office Equipment	38,000.00	0.00	**38,000.00**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Programme: 12 Human Capital Development

Vote Function: 01 Virus Research

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1902 Institutional Development of Uganda Virus Research Institute			
224001 Medical Supplies and Services	1,353,757.92	0.00	**1,353,757.92**
225204 Monitoring and Supervision of capital work	80,000.00	0.00	**80,000.00**
312137 Information Communication Technology network lines - Acquisition	320,000.00	0.00	**320,000.00**
312229 Other ICT Equipment - Acquisition	10,000.00	0.00	**10,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	478,142.08	0.00	**478,142.08**
312235 Furniture and Fittings - Acquisition	88,650.00	0.00	**88,650.00**
Grand Total	**2,760,000.00**	**0.00**	**2,760,000.00**
Total Excluding Arrears	**2,760,000.00**	**0.00**	**2,760,000.00**

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1856 Uganda National Examination Board Infrastructure Project II

Implementing Agency:	*128 Uganda National Examination Board (UNEB)*
Responsible Officer:	*Dan N. Odongo*
Location:	*Ntinda*
Total Project Value (Billions)	*131.1*
Internal Rate of Investment (IRR):	*17.4*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*54.41*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda National Examinations Board (UNEB) is mandated to prepare, conduct and manage national examinations in Uganda for the end of the educational cycle at Primary (PLE) and Secondary (UCE & UACE) 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 (COVID19) 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 utilising 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.

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

1. To establish a Digital Examinations and Data Centre to support digitized assessment practices.
2. To equip and furnish UNEB offices, data centres, and facilities for optimal functionality.
3. To provide protective roofing/shelter for examinations storage facilities nationwide.
4. To acquire land for printer expansion to meet growing examination production needs.

Expected Outputs:

i. Second phase eAssessment and Digital Centre constructed
ii. Land at Ntinda for office expansion purchased

Technical description of the project:

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) Acquisition of one (1) acre of land for printer expansion.

Project Achievments:

Cumulative physical progress at 15.92% and financial progress at 14.5%

Planned activities for FY 2026/27

2nd phase Construction of the e-Assessment & Digital Centre

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.500**	**7.500**	**9.000**

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

Vote Function: 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	**6.500**	**7.500**	**9.000**
Total Excluding Arrears	***6.500***	***7.500***	***9.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1856 Uganda National Examination Board Infrastructure Project II			
312121 Non-Residential Buildings - Acquisition	5,500,000.00	0.00	**5,500,000.00**
342111 Land - Acquisition	1,000,000.00	0.00	**1,000,000.00**
Grand Total	**6,500,000.00**	**0.00**	**6,500,000.00**
Total Excluding Arrears	**6,500,000.00**	**0.00**	**6,500,000.00**

Project : 1977 Institutional Development of Uganda National Examinations Board

Implementing Agency:	*128 Uganda National Examination Board (UNEB)*
Responsible Officer:	*Dan N. Odongo*
Location:	*Ntinda and Kyambogo*
Total Project Value (Billions)	*3.9*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The Uganda National Examinations 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 levels of education. The Boards 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 2025 to 2030.

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

1. Assessment and Certification of Primary Leaving Examinations, Uganda Certificate of Education, and Uganda Advanced Certificate of Education
2. Equating of results for foreign candidates at PLE, UCE and UACE
3. Verification of results for PLE, UCE and UACE
4. National Assessment of Progress in Education for P.3, P.6 and S.2
5. Research geared towards improvement in the quality of assessment and certification.

Objectives:

1. To enhance timely delivery of examination materials countrywide
2. To improve staff working and assessment environment
3. To reduce turnaround time for client services.
4. To reduce risk of examination malpractices

Expected Outputs:

1. 01 500 KVA generator procured
2. 05 vehicles procured
3. 01 Disaster Recovery and Business Continuity Plan operationalized
4. 50 laptops and 30 desktops procured
5. 200 metallic boxes and 100 green bags procured
6. 600 pairs of padlocks procured
7. 03 large tents procured
8. 15 sets of office furniture procured
9. 06 photocopiers procured

Technical description of the project:

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

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 Institutional Development 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 and servers.

Project Achievments:

1. 120 laptops and 40 desktops procured
2. 300 metallic boxes procured
3. 800 pairs of padlocks procured
4. 200 green bags procured
5. 12 sets of office furniture
6. Cloud servers procured
7. 02 motorcycles procured

Planned activities for FY 2026/27

Procurement of a generator, vehicles, laptops, desktops, metalic boxes, office furniture, photocopiers, tents, padlocks, metallic boxes.
Operationalisation of the Disaster Recovery and Business Continuity Plan

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.908**	**3.949**	**4.739**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.908**	**3.949**	**4.739**
Total Excluding Arrears	***3.908***	***3.949***	***4.739***

Summary Project Estimates by Item:

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1977 Institutional Development of Uganda National Examinations Board			
312212 Light Vehicles - Acquisition	1,529,000.00	0.00	**1,529,000.00**
312221 Light ICT hardware - Acquisition	432,000.00	0.00	**432,000.00**
312222 Heavy ICT hardware - Acquisition	500,000.00	0.00	**500,000.00**
312231 Office Equipment - Acquisition	347,000.00	0.00	**347,000.00**
312235 Furniture and Fittings - Acquisition	300,000.00	0.00	**300,000.00**
312299 Other Machinery and Equipment- Acquisition	800,000.00	0.00	**800,000.00**
Grand Total	**3,908,000.00**	**0.00**	**3,908,000.00**
Total Excluding Arrears	**3,908,000.00**	**0.00**	**3,908,000.00**

VOTE: 129 Financial Intelligence Authority (FIA)

Programme: 16 Governance and Security

Vote Function: 11 Finance and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1876 Institutional development for Financial Intelligence Authority

Implementing Agency:	*129 Financial Intelligence Authority (FIA)*
Responsible Officer:	*Executive Director*
Location:	*Kampala*
Total Project Value (Billions)	*15.4*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Section 21 of the Anti Money Laundering Act Cap 118 sets out the objectives of the Authority, with the major focus being to detect and deter money laundering by collecting, analyzing and disseminating information related to financial transactions to Law Enforcement Agencies to support investigations and prosecutions of Money Laundering and Terrorism Financing offences. Despite the FIA mandate spanning the entire country, the Authority fleet is comprised of only ten vehicles out of an ideal twenty nine . Four of the vehicles are due for disposal as per the FIA fleet management policy in order to mitigate among others high maintenance costs.
The inadequacies in the FIA stock of fleet hinders the effective conduct of the Anti money laundering national wide outreach and supervisory actions. In addition, office furniture, office equipment, and ICT equipment asset gaps exist, yet the existing office furniture has undergone wear and tear over time. The existing ICT equipment both hardware and software, is obsolete and may not match the ever evolving ICT trends as this predisposes our financial system to exploitation by criminals. Key to note is that the existing gaps in the FIA fixed operational assets was largely occasioned by the trivial cumulative appropriation for retooling over the prior FY 2020 21 to FY 2024 25 period. Over the 5 year period, only UGX 1.8 billion of the total UGX 18.8 billion project cost was appropriated, representing a trivial 10 percent project appropriation performance.

Objectives:

To strengthen operational capacity of the Financial Intelligence Authority to deliver an Effective framework to combat financial crime, protect the integrity of our financial system, and ensure safety and security of the broader economy.

Expected Outputs:

VOTE: 129 Financial Intelligence Authority (FIA)

Programme: 16 Governance and Security

Vote Function: 11 Finance and Administration

Development Project Profiles and Medium Term Funding Projections

Firewalls procured. CCTV surveillance system equipment procured. Vehicles procured. Motorcycles procured. All in one Desktop computers procured. Emergency car kits procured. Advanced Network router off FIA network Laptops procured. Office printers procured. Pen Scanners procured. Servers procured. Router procured. Tablet computers procured. Display screens procured. UPS solutions procured. Switches procured. Paper shredders procured. Clear reader procured. Biometrics and burglar proof. Assorted office furniture and fittings procured. Board management system procured. HR system Operationalised. Classified Assets. Assorted Security gadgets. Assorted office pantry equipment. Mobile phones with registered sim cards. Digital steel Safe. Wheeled Litigation Bags procured. Smart data centre racks. Intelligence gathering gadgets. Professional Camera procured. Security Operating Centre (SOC) Tools. Compliance monitoring tool. Assorted Software procured. Data Mining and Forensic Auditing Tools. Network Monitoring and Management Tools. Computerized Internal Audit System. Enterprise Risk Management Solution. Call center solution.

Technical description of the project:

The implementation of FIA interventions will require a retooling project to enable it acquire fixed operational assets to facilitate the effective conduct of its Mandate and Functions set out in Sections 21 and 22 respectively of the Anti Money Laundering Act Cap 118, with a national outreach and supervisory intensity. It is envisaged that the effective implementation of the project will facilitate operational efficiency and effectiveness to the Authority, hence foster the integrity of the financial system through effective detection and prevention of financial crimes. The project, therefore, targets to acquire additional assets including motor vehicles, office equipment, furniture, and ICT equipment for smooth implementation of FIA interventions towards the realization of the goal.

Project Achievments:

The Professional Camera was procured. An IP CCTV solution to effectively monitor the FIA offices was procured, tested and commissioned. A network switch was acquired to cater for the increasing staff numbers. One 48 port POE Cisco switch at the data centre procured. 36 laptops were procured to replace outdated equipment and to support onboarding of new staff. Smart screen collaboration TV solution procured.

Planned activities for FY 2026/27

Procurement of ICT equipment. Procurement of office furniture. Procurement of transport equipment.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.476**	**1.623**	**1.948**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.476**	**1.623**	**1.948**

VOTE: 129 Financial Intelligence Authority (FIA)

Programme: 16 Governance and Security

Vote Function: 11 Finance and Administration

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***1.476***	***1.623***	***1.948***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1876 Institutional development for Financial Intelligence Authority			
312212 Light Vehicles - Acquisition	640,000.00	0.00	**640,000.00**
312221 Light ICT hardware - Acquisition	280,000.00	0.00	**280,000.00**
312231 Office Equipment - Acquisition	295,720.00	0.00	**295,720.00**
312235 Furniture and Fittings - Acquisition	10,000.00	0.00	**10,000.00**
312423 Computer Software - Acquisition	250,000.00	0.00	**250,000.00**
Grand Total	**1,475,720.00**	**0.00**	**1,475,720.00**
Total Excluding Arrears	**1,475,720.00**	**0.00**	**1,475,720.00**

VOTE: 131 Office of the Auditor General (OAG)

Programme: 16 Governance and Security

Vote Function: 02 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Project : 1889 Institutional Development of the Office of the Auditor General

Implementing Agency:	*131 Office of the Auditor General (OAG)*
Responsible Officer:	*STEPHEN KATEREGGA*
Location:	*Kampala*
Total Project Value (Billions)	*49.05*
Internal Rate of Investment (IRR):	*10.8*
Cost Benefit Analysis (CBA):	*1740853269*
Net Present Value (NPV):	*578933614.31*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The overall strategic goal of the NDP IV is to achieve higher household incomes and employment for sustainable socioeconomic transformation. 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 IV 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 1690: Retooling of the Office of the Auditor General expires on 30th June 2025 in line with the conclusion of the NDP III. 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 2025 to 2030 in accordance with the NDP IV planning guidelines. Specifically, the retooling project will enable the office contribute effectively to Objective 5 of the NDP IV.

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

Expected Outputs:

VOTE: 131 Office of the Auditor General (OAG)

Programme: 16 Governance and Security

Vote Function: 02 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Output 1: Motor vehicles procured

The Office plans to procure 56 new vehicles as part of the Institutional development project. This includes 11 new vehicles to support branch operations (1 per branch) and 45 new vehicles to replace the aging fleet at Headquarters.

Output 2: OAG ICT Infrastructure enhanced

The Office plans to procure 20 lots of assorted ICT equipment (hardware and software) under the retooling project. In addition, the development of a disaster recovery center has been planned.

Output 3: OAG Premises maintained, upgraded and equipped

As part of its Building facilities maintenance plan, the Office has planned for an average of 5 maintenance/upgrade works of varying scopes. This is meant to ensure that all OAG premises are conducive and support effective operations.

Output 4: Furniture, fittings and installations procured

The state of the overall stock of furniture in the Office remains a challenge, specifically in the branch offices. Accordingly, the Office plans to procure 15 lots of assorted furniture and fittings, over the course of the 5 year project.

Technical description of the project:

The 5 year retooling project is intended to strengthen physical and operational independence of 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 the ICT infrastructure. The estimated project cost for the duration of the project is UGX 49.05Bn.

The implementation of this project will be dependent on available funding and it shall be guided by the National Audit Act Cap. 170, Public Financial Management Act Cap. 171, the Governance and Security Programme Implementation Action Plan, Development Committee Guidelines, NDP IV and other relevant policies of Government.

Project Achievments:

Under this project, the Office has completed the renovation of Masaka branch Office, and replaced obsolete ICT end user equipment particularly computers, printers and accessories. In addition, the Office has acquired assorted furniture and installations which have been fitted at Audit House and selected branch offices.

Through supplementary funding received in FY 2025/26, the Office has upgraded the Security system at Audit House and revamped the OAG forensic laboratory.

Planned activities for FY 2026/27

The Office plans to: 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. In addition, the Office plans to acquire 10 new field vehicles to support branch office operations.

Project Funding Allocations:

VOTE: 131 Office of the Auditor General (OAG)

Programme: 16 Governance and Security

Vote Function: 02 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.366**	**4.802**	**5.763**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.366**	**4.802**	**5.763**
Total Excluding Arrears	***4.366***	***4.802***	***5.763***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1889 Institutional Development of the Office of the Auditor General			
312212 Light Vehicles - Acquisition	2,600,000.00	0.00	**2,600,000.00**
312221 Light ICT hardware - Acquisition	800,000.00	0.00	**800,000.00**
312235 Furniture and Fittings - Acquisition	450,000.00	0.00	**450,000.00**
313121 Non-Residential Buildings - Improvement	515,701.52	0.00	**515,701.52**
Grand Total	**4,365,701.52**	**0.00**	**4,365,701.52**
Total Excluding Arrears	**4,365,701.52**	**0.00**	**4,365,701.52**

VOTE: 132 Education Service Commission (ESC)

Programme: 12 Human Capital Development

Vote Function: 02 Management of Education Service Personnel

Development Project Profiles and Medium Term Funding Projections

Project : 1978 Institutional Development of Education Service Commission

Implementing Agency:	*132 Education Service Commission (ESC)*
Responsible Officer:	*Dr. Asuman Lukwago, Secretary,ESC*
Location:	*Farmers House, Parliament Avenue*
Total Project Value (Billions)	*22.1*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*1/7/2025*
Completion Date:	*6/30/2030*

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 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:

02 motor vehicle procured.
01 Digital Registry acquired.
01 EDMS Upgraded with Talend software
01 Biometric clocking system procured.

VOTE: 132 Education Service Commission (ESC)

Programme: 12 Human Capital Development

Vote Function: 02 Management of Education Service Personnel

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project will involve purchase of vehicles, computers, photocopiers, furniture and fittings, strengthening e recruitment, 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 Achievments:

07 motor vehicles
02 motor cycles

Planned activities for FY 2026/27

Procure vehicles, computers, laptops, printers, scanners, photocopiers and furniture. Upgrade the Electronic Document Management System (EDMS). Establish an e registry and records management system. Install unified storage, secure backup and servers. Strengthen the e recruitment system. Install a biometric clocking system. Upgrade the Local Area Network (LAN). Procure ICT consultants and service providers.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.584**	**1.742**	**2.090**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.584**	**1.742**	**2.090**
Total Excluding Arrears	***1.584***	***1.742***	***2.090***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1978 Institutional Development of Education Service Commission			
312212 Light Vehicles - Acquisition	810,000.00	0.00	**810,000.00**
312423 Computer Software - Acquisition	773,666.48	0.00	**773,666.48**
Grand Total	**1,583,666.48**	**0.00**	**1,583,666.48**

VOTE: 132 Education Service Commission (ESC)

Programme: 12 Human Capital Development

Vote Function: 02 Management of Education Service Personnel

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**1,583,666.48**	**0.00**	**1,583,666.48**

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 19 Administration of Justice

Vote Function: 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1910 Institutional Development 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:	*7/1/2025*
Completion Date:	*6/30/2030*

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:

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 Institutional Development project. The project also caters for the capital expenditure of the ODPP.

Project Achievments:

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 19 Administration of Justice

Vote Function: 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

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 2026/27

ODPP Resident State Attorney offices renovated. Motor vehicles, computer workstations, laptops, scanners, printers, power stabilizers, camera and Furniture and fittings procured.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**18.337**	**20.170**	**24.205**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**18.337**	**20.170**	**24.205**
Total Excluding Arrears	***18.337***	***20.170***	***24.205***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1910 Institutional Development of Office of the Director of Public Prosecutions			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
312212 Light Vehicles - Acquisition	8,590,000.00	0.00	**8,590,000.00**
312221 Light ICT hardware - Acquisition	5,221,749.15	0.00	**5,221,749.15**
312229 Other ICT Equipment - Acquisition	250,000.00	0.00	**250,000.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 19 Administration of Justice

Vote Function: 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1910 Institutional Development of Office of the Director of Public Prosecutions			
312299 Other Machinery and Equipment- Acquisition	1,515,000.00	0.00	**1,515,000.00**
313111 Residential Buildings - Improvement	240,000.00	0.00	**240,000.00**
313121 Non-Residential Buildings - Improvement	2,320,000.00	0.00	**2,320,000.00**
Grand Total	**18,336,749.15**	**0.00**	**18,336,749.15**
Total Excluding Arrears	**18,336,749.15**	**0.00**	**18,336,749.15**

VOTE: 134 Health Service Commission (HSC)

Programme: 12 Human Capital Development

Vote Function: 01 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Project : 1882 Institutional Development for Health Service Commission

Implementing Agency:	*134 Health Service Commission (HSC)*
Responsible Officer:	*Ketty Lamaro*
Location:	*Vote 134: Health Service Commission, located on Workers' House, Plot 1 Pilkington Road, Kampala, Uganda*
Total Project Value (Billions)	*522100370.5161794*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Health Service Commission, located at Workers House, Plot 1 Pilkington Road, Kampala, is comprised of 7 Members of the Commission. These include the Chairperson, Deputy Chairperson and five Members appointed by H.E. the President under Article 169 of the Constitution of the Republic of Uganda.

The Commission is mandated to address unique Human Resources for Health issues in the health service under the Human Capital Development Programme. Specifically, the Commission is mandated to appoint, confirm, and promote health workers, and to review the terms and conditions of health service, health training and the qualifications required of health workers. In addition, the Commission is mandated to foster professional and work ethics, and exercise disciplinary control over the health workers under its jurisdiction.

The HSC utilizes eRecruitment systems to improve the efficiency of work, to reduce the costs, to ensure accountability and transparency. Utilizing electronic systems in the identification and selection of suitable candidates is pivotal to timely deliveries especially as the number of applicants keeps growing. The Commission has acknowledged the need to have well designed systems and facilities that utilize appropriate technologies to optimise performance, but also to feature analytics that are helpful in decision making even as we prepare for inclusion of artificial intelligence.

The main jurisdiction of the HSC is central government health service votes and health facilities.The HSC also provides recruitment technical support and support supervision to City/District Service Commissions (CSCs/DSCs) and Local Governments on matters relating to HRH management. Such services include utilizing HSC systems to manage bigger numbers of applicants, guidelines for recruitment of health workers, and support supervision. Given the national scope of services, the HSC has been constrained in attainment of its mandate on account of various factors.

VOTE: 134 Health Service Commission (HSC)

Programme: 12 Human Capital Development

Vote Function: 01 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Objectives:

1.To increase the share of human resource services offered 2. To increase the share of timely recruitment handled to conclusion. 3. To improve the working environment, quality of healthcare services and wellbeing of the population from 28% to 50% by FY 2029/30.

Expected Outputs:

E Recruitment System Redesigned and Upgraded 120 ICT equipment for Assessment lab procured and installed 210 Assorted Office equipment procured and installed 1520 Assorted office furniture procured 15 Motor vehicles procured 3 Security infrastructure procured and installed 140 Minor fixtures and repairs made Construction and equipping of 1 multi level HSC Assessment Centre

Technical description of the project:

The implementation of the Institutional Development Project will involve the Procurement and installation of ICT equipment and other supplies The upgrade of the E recruitment system will require the procurement of Consultancy services
The procurement of the vehicles will help the Commission in its function of support Supervision Health Institutions under its jurisdiction District City Service Commissions
The successful implementation of the project will go a long way in improving the Monitoring and Evaluation of the performance of the Commission in implementation of its mandate
The project involves the construction and equipping of a multi functional HSC Assessment Centre designed to improve the efficiency scale and integrity of recruitment and HRH management processes The facility is intended to serve as a centralized institutional platform for assessment interviews examinations HRMIS enabled operations records management meetings and stakeholder engagement

Project Achievments:

E Recruitment System was Redesigned and Upgraded. 2. 60 ICT equipment for Assessment lab were procured 42 Assorted Office equipment were procured 120 Assorted office furniture was procured 4 Motor vehicles were procured 2 Security infrastructure were procured and installed 52 Minor fixtures and repairs were made Project profile for Construction and equipping of the HSC Assessment Centre was prepared and submitted to DC for consideration

Planned activities for FY 2026/27

1. Procurement of light vehicles. 2. Construction of HSC Assessment centre. 3. Maintenance of other fixed assets. 4. Procurement of office equipment. 6. Procurement of ICT Supplies. 7. Counsultancy services for the construction. 8. Procurement of Furniture and fittings

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**

VOTE: 134 Health Service Commission (HSC)

Programme: 12 Human Capital Development

Vote Function: 01 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**7.901**	**8.691**	**10.429**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.901**	**8.691**	**10.429**
Total Excluding Arrears	***7.901***	***8.691***	***10.429***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1882 Institutional Development for Health Service Commission			
221008 Information and Communication Technology Supplies.	853,278.00	0.00	**853,278.00**
225201 Consultancy Services-Capital	200,000.00	0.00	**200,000.00**
228004 Maintenance-Other Fixed Assets	50,000.00	0.00	**50,000.00**
312129 Other Buildings other than dwellings - Acquisition	4,200,000.00	0.00	**4,200,000.00**
312212 Light Vehicles - Acquisition	2,200,000.00	0.00	**2,200,000.00**
312231 Office Equipment - Acquisition	100,000.00	0.00	**100,000.00**
312235 Furniture and Fittings - Acquisition	297,520.00	0.00	**297,520.00**
Grand Total	**7,900,798.00**	**0.00**	**7,900,798.00**
Total Excluding Arrears	**7,900,798.00**	**0.00**	**7,900,798.00**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance and Security

Vote Function: 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

Project : 1868 Institutional Development for Directorate of Government Analytical Laboratory

Implementing Agency:	*135 Directorate of Government Analytical Laboratory (DGAL)*
Responsible Officer:	*Mr Kepher Kuchana Kateu*
Location:	*Plot 2 Lourdel Road Wandegeya, Kampala*
Total Project Value (Billions)	*113.65*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Government Analytical Laboratory GAL plays a vital role in providing forensic and analytical services that support the administration of justice law enforcement governance and national security in Uganda However the institution has faced persistent systemic and operational challenges that have limited its effectiveness and service delivery over the years These challenges include inadequate physical and support infrastructure a shortage of trained personnel to conduct specialized forensic analyses and obsolete laboratory equipment Consequently forensic examination processes have been affected resulting in delayed analysis growing case backlogs and reduced efficiency in supporting investigations and judicial proceedings

To improve access to forensic services GAL established regional forensic laboratories in Moroto Mbale Gulu and Mbarara to serve different regions of the country Despite the availability of these facilities their operations remain limited to exhibit reception and preliminary analysis due to inadequate analytical capacity and lack of specialized equipment As a result conclusive forensic examinations cannot be conducted at the regional level leading to delays in case resolution increased costs and limited access to justice particularly for citizens in upcountry areas The proposed project seeks to operationalize the regional forensic laboratories and strengthen the capacity of the main forensic laboratory at Wandegeya through the provision of modern equipment and enhanced technical capacity This intervention will improve the quality accessibility and timeliness of forensic services reduce case backlogs and contribute to the achievement of national governance security and justice sector objectives

Objectives:

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance and Security

Vote Function: 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

To acquire modern laboratory equipment to aid forensic analysis and investigations to facilitate administration of justice

To acquire motor vehicles to improve court attendance and enable provision of expert scientific opinion as well as response to crime scenes for forensic exhibit collection and handling

To acquire ICT equipment to improve turnaround time for forensic investigations enhance security of regional laboratories and support efficient workflow systems

To acquire office furniture and fittings

To construct the National DNA Databank building

Expected Outputs:

Output 1 Modern laboratory equipment procured Modern scientific laboratory equipment procured to aid forensic analysis and investigations and facilitate administration of justice

Output 2 Motor vehicles purchased Motor vehicles procured to improve court attendance provide expert scientific opinion and support response to crime scenes for forensic exhibit collection and handling

Output 3 ICT equipment procured ICT equipment procured to improve turnaround time for forensic investigations enhance security of regional laboratories and support efficient workflow systems

Output 4 Office furniture items procured Office furniture and fittings procured to support laboratory operations and forensic analysis and investigations

Output 5 National DNA Databank Building constructed Non residential improvements and construction undertaken to establish the National DNA Databank building

Technical description of the project:

The project involves filling quality gaps by equipping all regional forensic laboratories and the main laboratory with basic scientific and analytical equipment equipping the main laboratory with major scientific and analytical equipment conducting internal and external audits of the quality management system and staff training renovating entity premises and implementing the Quality Management System in line with ISO 17025 2017 to maintain the accreditation of the Government Analytical Laboratory as well as retooling through the provision of transport equipment ICT equipment and office furniture

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance and Security

Vote Function: 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

The Government Analytical Laboratory GAL has registered significant achievements in strengthening forensic and scientific analytical services in Uganda In February 2024 GAL attained ISO IEC 17025 2017 accreditation affirming its competence in providing reliable and internationally recognized testing services

GAL through the Ministry of Internal Affairs commenced construction of the National DNA Databank to enhance crime investigations intelligence gathering national security and human identification through evidence based approaches The institution has also advanced the operationalization of the Mbale Mbarara and Gulu Regional Forensic Laboratories by staffing and equipping them with modern analytical tools thereby improving access to forensic services and administration of justice

To strengthen poison management GAL established the National Poison Information Management Centre which coordinates responses to poisoning cases provides toxicological information and supports research and stakeholder collaboration Through implementation of the Case Backlog Reduction Strategy the forensic case backlog was reduced from 5782 cases to 1678 cases by April 2026 while turnaround time for forensic analysis improved from 120 days to 60 days by June 2026

Since 2016 GAL has undertaken major infrastructure developments including regional laboratories an exhibit storage facility the National Poison Information Centre perimeter fencing office renovations childcare facilities and site improvements The institution has also deployed ICT systems such as LIMS EDMS CCTV biometric access controls and a Case Statistics Dashboard enhancing efficiency and security In addition GAL has acquired advanced scientific equipment including genetic analysers GCMS ABIS comparison microscopes and backup power systems significantly strengthening forensic capacity and service delivery

Planned activities for FY 2026/27

Acquire Modern Scientific Analytical Laboratory Equipment: Government Analytical Laboratory (DGAL) will acquire assorted modern scientific analytical laboratory equipment in every financial year from the FY 2025/2026 throughout the medium term to the FY 2029/2030. Acquire motor vehicles: Government Analytical Laboratory (DGAL) will acquire motor vehicles that include Modern Laboratory Vans and double cabin vehicles mainly for the Regional Laboratories to bring services closer to the regions and aid administration of justice. These acquisitions will be done in every Financial year from FY 2025/2026 throughout the medium term to the FY 2029/2030. Acquire ICT equipment: Government Analytical Laboratory (DGAL) will acquire assorted ICT equipment including software in every Financial year from FY 2025/2026 throughout the medium term to the FY 2029/2030. Acquire laboratory and Office furniture and fittings: Government Analytical Laboratory (DGAL) will acquire assorted furniture and fittings in every financial year from the FY 2025/2026 throughout the medium term to the FY 2029/2030.

Project Funding Allocations:

	MTEF Projections

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance and Security

Vote Function: 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**22.735**	**25.008**	**30.010**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**22.735**	**25.008**	**30.010**
Total Excluding Arrears	***22.735***	***25.008***	***30.010***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1868 Institutional Development for Directorate of Government Analytical Laboratory			
225204 Monitoring and Supervision of capital work	250,000.00	0.00	**250,000.00**
312121 Non-Residential Buildings - Acquisition	14,750,000.00	0.00	**14,750,000.00**
312149 Other Land Improvements - Acquisition	100,000.00	0.00	**100,000.00**
312212 Light Vehicles - Acquisition	1,090,000.00	0.00	**1,090,000.00**
312221 Light ICT hardware - Acquisition	190,000.00	0.00	**190,000.00**
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	**50,000.00**
312311 Classified Assets - Acquisition	6,144,546.00	0.00	**6,144,546.00**
312423 Computer Software - Acquisition	160,000.00	0.00	**160,000.00**
Grand Total	**22,734,546.00**	**0.00**	**22,734,546.00**
Total Excluding Arrears	**22,734,546.00**	**0.00**	**22,734,546.00**

VOTE: 137 National Identification and Registration Authority (NIRA)

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1863 Institutional development for National Identification and Registration Authority

Implementing Agency:	*137 National Identification and Registration Authority (NIRA)*
Responsible Officer:	*Rosemary Kisembo*
Location:	*Kololo Airstrip*
Total Project Value (Billions)	*13895400*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Retooling of the Authority

Objectives:

To equip the Authority with tools necessary to deliver her mandate of identification, registration and issuance of ID cards and related documents to citizens and Aliens

Expected Outputs:

Purchase of Transport Equipment ie 20 Double cabin Pick ups for field operations in the newly acquired district offices to strengthen outreaches for issuance of NID cards as well as birth and death registration in hard to reach and underserved locations

125 Tents for Districts procured ie 10000 Seater Tent Imported Multi flex for use as waiting Area in Kololo and Procurement of office furniture for district offices

50 Biometric Verification Equipment and related security document readers and 4 Material Handling Equipment purchased

Technical description of the project:

This is a retooling project to help NIRA deliver services to citizens and Aliens conveniently

Project Achievments:

1) Licenses acquired
2) Acquired more furniture and fixtures
3) Machinery and equipment acquired

VOTE: 137 National Identification and Registration Authority (NIRA)

Programme: 16 Governance and Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

1) Purchase of machinery and equipment 2) Purchase of vehicles 3) Kickstart the acquisition of a NIRA Home 4) Purchase of specialized machinery and equipment 4) Acquisition of licenses etc

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**13.895**	**15.285**	**18.342**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**13.895**	**15.285**	**18.342**
Total Excluding Arrears	***13.895***	***15.285***	***18.342***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1863 Institutional development for National Identification and Registration Authority			
225201 Consultancy Services-Capital	600,000.00	0.00	**600,000.00**
312212 Light Vehicles - Acquisition	4,000,000.00	0.00	**4,000,000.00**
312235 Furniture and Fittings - Acquisition	845,000.00	0.00	**845,000.00**
312299 Other Machinery and Equipment- Acquisition	2,350,400.00	0.00	**2,350,400.00**
313222 Heavy ICT hardware - Improvement	2,300,000.00	0.00	**2,300,000.00**
313229 Other ICT Equipment - Improvement	2,500,000.00	0.00	**2,500,000.00**
342111 Land - Acquisition	1,300,000.00	0.00	**1,300,000.00**
Grand Total	**13,895,400.00**	**0.00**	**13,895,400.00**
Total Excluding Arrears	**13,895,400.00**	**0.00**	**13,895,400.00**

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Project : 0994 Development of Industrial Parks

Implementing Agency:	*138 Uganda Investment Authority (UIA)*
Responsible Officer:	*Director General*
Location:	*Namanve*
Total Project Value (Billions)	*1294395822.5705762*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2008*
Completion Date:	*6/30/2028*

Background:

The Kampala Industrial and Business Park Namanve is a 2200 acre facility located partly in Wakiso Kira and Mukono Municipalities. KIBP is managed and developed in four estates. North Estate South A Estate South B Estate and South C Estate.
The KIBP Infrastructure Development Project commenced with the signing of an MoU between MoFPED and Lagan Group Ltd in March 2018 to undertake a pro bonal feasibility study. The study defined the scope of work and preliminary costs.
On conclusion of the feasibility study UIA procured the EPC Contractor and the initial Owners Engineer in 2018 and 2019 respectively. The project eventually commenced in July 2020 following successful fulfilment of the Funders Conditions Precedent to financing.

Objectives:

1. To develop and improve critical Infrastructure within KIBP.
2. To ensure access to all critical infrastructure by all park end users.
3. To provide affordable working spaces for SMEs in Uganda

Expected Outputs:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Detailed Engineering designs for all the project components.
Road network and bridge.
Water distribution network.
Sewerage network.
Waste treatment plant.
MN Power Services.
Fibre optic services and CCTV services.
Solar street lighting.
SME workspaces Park.

Technical description of the project:

Development of the Industrial Park Shall Involve
i. Conducting detailed economic, management, and technical surveys topographical, geotechnical, hydrological, and site investigations.
ii. Construction of over 42km of primary and secondary roads, including dual carriageways, drainage, culverts, signage, weighbridges, and an overpass on the Kampala Jinja highway.
iii. Installation of a 15km water network, refurbishment of 17km of existing mains, 2 new pumping stations, 2 elevated reservoirs, and full integration with NWSC.
iv. Laying 20km of sewer mains, including road crossings, and interfacing with NWSC.
v. Construction of solid and wastewater treatment plants, 16km of leachate pipelines, and capacity building for local operators.
vi. Laying 65km of 33kV underground cables, ducts, and full connection to UMEMEs grid.
vii. Provision of 88km of telecom ducts and 44km of fibre optic lines with chambers and provision for future expansion.
viii. Installation of solar street lighting along 88km with ducting, poles, and grid connection.
ix. Laying of 88km of ducting, camera poles at 50m intervals, and full installation of surveillance equipment.
x. Construction of SME units in line with approved detailed designs

Project Achievments:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

1. Design at 91 percent with 44percent of construction works including road works 44 percent water works 51 percent sewerage works 37 percent MV Power works ducts 47 percent Fibre Optic Services ducts 6 percent Solar Street Lighting ducts 7 percent and CCTV Services ducts 6 percent.
2. Set up of the Contractors laboratory.
3. Establishment of the Asphalt Plant in Semuto.
4. Establishment of the projects stone querry and crusher plant in Semuto
5. Establishment of borrow pits in Mukono.
6. Procurement of all project equipment.
7. Commencement of designs for roads, power, water and sewerage networks, SWTP WWTP and SME Park

Planned activities for FY 2026/27

1. Road infrastructure development 2. development of sewerage pipeline 3. Installation of powerlines 4. Construction of optic fibre lines 5. Installation of CCTV infrastructure

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**296.082**	**122.735**	**77.230**
Total Funding for Project	**296.082**	**122.735**	**77.230**
Total Excluding Arrears	***296.082***	***122.735***	***77.230***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
0994 Development of Industrial Parks			
225203 Appraisal and Feasibility Studies for Capital Works	0.00	7,000,000.00	**7,000,000.00**
225204 Monitoring and Supervision of capital work	0.00	1,200,000.00	**1,200,000.00**
312131 Roads and Bridges - Acquisition	0.00	71,559,231.13	**71,559,231.13**

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
0994 Development of Industrial Parks			
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.00	93,518,846.69	**93,518,846.69**
312136 Power lines, stations and plants - Acquisition	0.00	26,401,922.18	**26,401,922.18**
312137 Information Communication Technology network lines - Acquisition	0.00	42,401,922.18	**42,401,922.18**
312139 Other Structures - Acquisition	0.00	54,000,000.00	**54,000,000.00**
Grand Total	**0.00**	**296,081,922.18**	**296,081,922.18**
Total Excluding Arrears	**0.00**	**296,081,922.18**	**296,081,922.18**

Project : 2048 Infrastructure Development at Mbale Industrial Park

Implementing Agency:	*138 Uganda Investment Authority (UIA)*
Responsible Officer:	*Director General*
Location:	*Mbale*
Total Project Value (Billions)	*1516306234.907558*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

The Mbale Industrial and Business Park is a strategic Government initiative under the Uganda Investment Authority aimed at promoting industrialization, value addition, job creation, and export growth in line with the National Development Plan IV, Uganda Vision 2040, Agenda 2063, and the Sustainable Development Goals. While Uganda has experienced sustained economic growth, investment and industrial development have remained concentrated around the Greater Kampala Metropolitan Area, leaving other regions underdeveloped. To address these regional disparities and stimulate private investment, Government adopted a strategy of developing industrial parks across the country, with Mbale identified as a priority location to unlock the agricultural and industrial potential of the Elgon sub region.

The Mbale Industrial and Business Park is on 619 acres of Government owned land, is intended to support agro industrialization by providing serviced infrastructure for investors in sectors such as coffee, cotton, grains, fruits, and other agricultural value chains. Although the project has made significant progress including land acquisition, park planning, leasing the park to Tangshan Industrial Investment Company, and attracting numerous investors it has been constrained by inadequate funding, delays in infrastructure development, and disruptions caused by the COVID 19 pandemic. Despite these challenges, the developer has invested substantially in preliminary infrastructure and has attracted investors that have created thousands of direct and indirect jobs.

Recognizing the parks strategic importance, Government has prioritized the provision of critical infrastructure, including roads, drainage, water supply, power, wastewater management, and ICT services, to transform the park into a fully serviced industrial hub. This need has become even more urgent following the 2022 Namatala River floods, which damaged factories and surrounding communities.

Objectives:

1. To enhance value addition, job creation, manufacturing to increase exports through prioritizing of investment in infrastructure to support the key growth drivers of the economy.

Expected Outputs:

1. 34 km of water network constructed
2. 1 set of waste/sewerage network and treatment system constructed
3. 20.15 km of tarmac roads network constructed in Mbale industrial park
4. Management, Monitoring and Evaluation undertaken
5. 6.5 km drainage channel constructed
6. 23 km of ICT and CCTV network constructed and installed
7. Land acquisition for river channel corridor

Technical description of the project:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

The National Development Plan IV prioritizes sustainable agro industrialization as a pathway to inclusive growth and transformation. It highlights nine priority commodities coffee, tea, fisheries, cotton, vegetable oil, beef by products, maize, and dairy due to their importance for nutrition, food security, and export earnings. In line with this agenda, the Tangshan Mbale Industrial and Business Park project seeks to provide critical integrated infrastructure and services to support value addition, manufacturing, and regional trade.
The project site is located in Mbale City, within a low lying area traversed by the Nakibizo River, which originates from the Elgon Mountains and drains into the Namatala River downstream before joining the Mpologoma River. The flat terrain, extensive swamps, and rapid urban development around Mbale have intensified flood risks, putting high value investments in the industrial park at significant risk of damage. The small channel currently crossing the park is undersized, prone to overtopping, and insufficient to handle peak flood flows. Filling of land during park development has further exacerbated drainage challenges.
To safeguard industrial investments, ensure resilience, and unlock the parks full economic potential, the project proposes diversion and realignment of the Nakibizo River, coupled with upstream and downstream hydraulic improvements on the Namatala River. These measures, alongside robust internal drainage and utility systems, will avert perennial flooding and create a climate resilient industrial hub.

Project Achievments:

N/A

Planned activities for FY 2026/27

construction of water distribution network, recharge system and amenities, construction of waste water/sewerage network and treatment plant system, Construction of road network and drainage, Project Management, Monitoring and Evaluation, construction of drainage channel, installation of of ICT and CCTV network

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**146.390**	**161.029**	**193.235**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**146.390**	**161.029**	**193.235**
Total Excluding Arrears	***146.390***	***161.029***	***193.235***

Summary Project Estimates by Item:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2048 Infrastructure Development at Mbale Industrial Park			
312131 Roads and Bridges - Acquisition	101,280,000.00	0.00	**101,280,000.00**
312136 Power lines, stations and plants - Acquisition	5,110,000.00	0.00	**5,110,000.00**
312141 Irrigation and drainage Channels - Acquisition	40,000,000.00	0.00	**40,000,000.00**
Grand Total	**146,390,000.00**	**0.00**	**146,390,000.00**
Total Excluding Arrears	**146,390,000.00**	**0.00**	**146,390,000.00**

Project : 2051 Development of infrastructure at Kasese Industrial and Business Park

Implementing Agency:	*138 Uganda Investment Authority (UIA)*
Responsible Officer:	*Director General*
Location:	*Kasese*
Total Project Value (Billions)	*873725199.0370779*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Ugandas development agenda, as articulated in the National Development Plan IV, prioritizes sustainable industrialization, value addition, job creation, and balanced regional development to increase household incomes and improve quality of life. Although agriculture remains the backbone of the economy, employing the majority of the population and producing significant volumes of coffee, bananas, maize, beans, cocoa, and other crops, the sector continues to face challenges such as low value addition, climate variability, limited mechanization, poor market access, and inadequate infrastructure. The Rwenzori sub region, particularly Kasese, has considerable agricultural, mineral, and tourism potential but has historically been constrained by insecurity, underinvestment, and weak industrial infrastructure, limiting its contribution to economic transformation.

To address these challenges, the Government, through the Uganda Investment Authority, initiated the development of industrial parks across the country, including the 217 acre Kasese Industrial and Business Park, to stimulate private investment, agro processing, manufacturing, exports, and employment. Despite funding constraints and delays caused by the COVID 19 pandemic, notable progress has been made, including land acquisition, preparation of master plans and engineering designs, installation of basic infrastructure, and allocation of plots to investors, creating over 2,700 jobs. The proposed project seeks to complete the parks critical infrastructure including roads, power, water, drainage, ICT, and waste management systems to establish a fully serviced industrial hub that promotes value addition, attracts investment, supports SMEs, creates jobs, and drives regional and national economic growth.

Objectives:

1. Develop and improve critical Infrastructure within Kasese Industrial and Business Park
to ensure access to all critical infrastructure to all park end users
2. To provide affordable and well equipped work spaces for SMEs in the region.

Expected Outputs:

1. 8.9km of tarmac roads network, drainage and bridges constructed in kasese industrial park
2. 7.5km of water distribution network, 1 set each of solid waste, sewerage and wastewater treatment plants constructed
within Kasese industrial park
3. 108 sets of CCTV cameras installed across Kasese industrial park
4. Project management ,monitoring and evaluation reports produced
5. 4 units of water re charge systems and the attendant amenities constructed and installed
6. 12km of solar streetlights and one set PV solar system installed
7. 12600 square meters of SME industrial workspaces and other public buildings constructed
8. 12km of ICT network constructed
9. 6.4 km of storm water drainage channels constructed
10. 15km of 132kva and substation and 7.5km of 33KVA high voltage power network system constructed

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project is expected to be delivered in 3years and is intended to facilitate the development and management of a fully serviced industrial park with the overall goal of enhancing industrialization for sustainable economic development. This will be done in three main components that are expressed and structured as follows.
Component 1. Provision of designs and other related technical studies for critical
infrastructure and utility services. The activities will involve provision of detailed designs that to guide the construction of quality infrastructure and utility services;
Component 2. Construction of critical integrated infrastructure and utility services. This will involve the physical construction of all required infrastructure required and utility services to support manufacturing
Component 3. Project management including procurement of goods and services, construction supervision, monitoring and evaluation of performance of the project, equipping and training and maintenance of the constructed infrastructure.

Project Achievments:

N/A

Planned activities for FY 2026/27

undertake Construction of Roads, Drainage and Solar Street Lighting, Construction of Power Supply and Distribution System, Construction of Water supply network and recharge system, Construction of Solid Waste, waste water and Sewerage Water system, Construction of ICT duct extension, Construction and equipping of SME work stations and other buildings, undertaking Project management, monitoring and evaluation and maintenance, Supervision and Contract Management -(Owner's Engineer), Supervision and Contract Management (UIA), Procurement of goods and services, construction and installation of cable conduits, civil works for manhole and pole erection, construction of sewer lines and sewarage treatment, procurement and installation of 600 units of solar lights for street lighting, construction of industrial workspaces for SMEs and other social amenities, construction of a bulk storm diversion drainage

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**37.964**	**38.070**	**38.176**
Total Funding for Project	**37.964**	**38.070**	**38.176**
Total Excluding Arrears	***37.964***	***38.070***	***38.176***

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2051 Development of infrastructure at Kasese Industrial and Business Park			
225201 Consultancy Services-Capital	0.00	1,592,817.60	**1,592,817.60**
225202 Environment Impact Assessment for Capital Works	0.00	2,000,000.00	**2,000,000.00**
225204 Monitoring and Supervision of capital work	0.00	4,000,000.00	**4,000,000.00**
312131 Roads and Bridges - Acquisition	0.00	30,371,270.39	**30,371,270.39**
Grand Total	**0.00**	**37,964,087.98**	**37,964,087.98**
Total Excluding Arrears	**0.00**	**37,964,087.98**	**37,964,087.98**

Project : 2055 Development of Infrastructure at Buikwe Industrial and Business Park

Implementing Agency:	*138 Uganda Investment Authority (UIA)*
Responsible Officer:	*Director General*
Location:	*Mbale*
Total Project Value (Billions)	*190000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Uganda has prioritized industrialization as a key driver of socio economic transformation through Vision 2040, the Fourth National Development Plan, and the National Industrial Parks Development Strategy. To support manufacturing, value addition, employment creation, and export competitiveness, Government embarked on developing a network of industrial parks across the country by providing serviced land and enabling infrastructure. While notable progress has been made in establishing several public industrial parks, many sites remain underdeveloped due to inadequate infrastructure and funding constraints, limiting their ability to attract and sustain private investment.

In line with Governments strategy of promoting zonal industrial parks, the MMP Buikwe Industrial Park was identified as a strategic location for industrial development because of its proximity to reliable hydropower, major transport corridors, and Lake Victoria transport links. The park has already attracted investments in sectors such as pharmaceuticals, agro processing, vehicle assembly, textiles, construction materials, and agricultural inputs. However, only a small portion of the available land has been developed, largely due to inadequate internal infrastructure and common user facilities.

The proposed development of MMP Buikwe Industrial Park seeks to address these infrastructure gaps and unlock the parks full investment potential. By providing essential infrastructure and a conducive business environment, the project is expected to attract additional industries, promote value addition, create employment opportunities, strengthen regional competitiveness, and contribute to Uganda's industrialization and economic transformation agenda.

Objectives:

1. To develop and upgrade enabling industrial infrastructure within MMP Buikwe Industrial Park
2. To provide serviced land and well equipped workspaces for SMEs and large scale investors

Expected Outputs:

1. Water Treatment Plant of 30000 M3 per Day, Waste Water Treatment Plant of 30000 M3 per Day, 37Km of Water Supply and 2 Reservoirs and 35Km of Sewerage Pipelines
2. 2.5 acres of Loading and offloading Jetty and Helipad constructed
3. 25Km of fully tarmacked Road network constructed
4. Solid waste treatment plant of 8 tonnes per Day and Sewerage Treatment Plant of 600 M3 per Day constructed
5. 55,000 linear meters of Solar Street lighting installed
6. 65,000 linear meters of Cyber optics services and CCTV services

Technical description of the project:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Based on the national development agenda and taking into account global perspectives, Government therefore needs to develop a well diversified portfolio of industrial parks encompassing mainly the various forms of agricultural and mineral products for value addition. The project will accelerate the development MMP Buikwe Industrial Park in adherence to the growth corridors in Central Region dedicated for agro processing, manufacturing, heavy industries and the export market.

The implementation of the project will involve physical planning, technical studies and designs, construction supervision and project management of the project. The key infrastructure to be developed will comprise of a network of all weather roads, street lighting, water distribution network including a reservoir, waste water system, surveillance system for the industrial park, solid waste facility as well as a jetty to enable efficient marine logistics system.

The project is expected to be delivered in 3 years and intended to facilitate the development of a fully serviced industrial park with the overall goal of enhancing industrialization for sustainable economic development.

Project Achievments:

N/A

Planned activities for FY 2026/27

Road construction, Construction of water supply, Construction of Sewerage system , Construction of waste treatment plant, Installation of fibre optics and CCTV, Construction of a loading and offloading jetty and helipad, Installation of street lighting

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**15.000**	**16.500**	**19.800**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**15.000**	**16.500**	**19.800**
Total Excluding Arrears	***15.000***	***16.500***	***19.800***

Summary Project Estimates by Item:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2055 Development of Infrastructure at Buikwe Industrial and Business Park			
225201 Consultancy Services-Capital	1,000,000.00	0.00	**1,000,000.00**
312131 Roads and Bridges - Acquisition	14,000,000.00	0.00	**14,000,000.00**
Grand Total	**15,000,000.00**	**0.00**	**15,000,000.00**
Total Excluding Arrears	**15,000,000.00**	**0.00**	**15,000,000.00**

Programme: 07 Private Sector Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1895 Institutional Development of Uganda Investment Authority Project

Implementing Agency:	*138 Uganda Investment Authority (UIA)*
Responsible Officer:	*Director General*
Location:	*Kololo*
Total Project Value (Billions)	*1397519475.661403*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Over the last five years UIA has made strides in enhancing its operational capacity through limited retooling support. While this support has enabled the Authority to acquire basic machinery equipment and transportation resources the scope and scale of this assistance have been insufficient to fully equip UIA to meet the demands of a competitive global investment climate.
Despite these constraints the Authority has strengthened its capacity to attract facilitate and retain investments reinforcing its critical role in driving Ugandas economic transformation

Objectives:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 07 Private Sector Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. To strengthen UIAs institutional capacity
2. To enhance the operational efficiency

Expected Outputs:

1. Office furniture and fittings acquired
2. Transport Equipment purchased for the Authority
3. Office Equipment and machinery purchased
4. ICT equipment purchased for the Authority
5. Minor renovation and repairs on office building

Technical description of the project:

The 5 year Institutional development project is intended to strengthen and enhance physical, operational and organizational performance of UIA. This
covers acquisition of transport equipment and furniture for effective operations and strengthening ICT infrastructure

Project Achievments:

1. Procurement of laptops desktops servers printers and networking equipment improved staff productivity and internal communication
2. Acquisition of project vehicles and motorcycles
3. Procurement of projector and screens
4. Procurement of shelves for the registry

Planned activities for FY 2026/27

1. Procurement of ICT Equipment and Infrastructure 2. Renovation and Refurbishment of UIA Offices in Mbale

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**116.530**	**128.183**	**153.820**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**116.530**	**128.183**	**153.820**
Total Excluding Arrears	***116.530***	***128.183***	***153.820***

Summary Project Estimates by Item:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 07 Private Sector Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1895 Institutional Development of Uganda Investment Authority Project			
222001 Information and Communication Technology Services.	150,000.00	0.00	**150,000.00**
225204 Monitoring and Supervision of capital work	30,000.00	0.00	**30,000.00**
312131 Roads and Bridges - Acquisition	100,000,000.00	0.00	**100,000,000.00**
312136 Power lines, stations and plants - Acquisition	5,110,000.00	0.00	**5,110,000.00**
312216 Cycles - Acquisition	20,000.00	0.00	**20,000.00**
312221 Light ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**
312235 Furniture and Fittings - Acquisition	120,000.00	0.00	**120,000.00**
313121 Non-Residential Buildings - Improvement	500,000.00	0.00	**500,000.00**
313131 Roads and Bridges - Improvement	900,000.00	0.00	**900,000.00**
342111 Land - Acquisition	9,600,000.00	0.00	**9,600,000.00**
Grand Total	**116,530,000.00**	**0.00**	**116,530,000.00**
Total Excluding Arrears	**116,530,000.00**	**0.00**	**116,530,000.00**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 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:	*139 Petroleum Authority of Uganda (PAU)*
Responsible Officer:	*Ernest N.T. Rubondo*
Location:	*Entebbe*
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:	*6/30/2028*

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 impactassessment (ESIA) studies have been undertaken for the above projects and approval granted for the EACOP, Tilenga and Kingfisherprojects. 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:

1) To ensure effective and efficient oil spill prevention, preparedness and response.
2) To promote coexistence between petroleum activities and operations in the environment.
3) To promote a health and safety culture for the protection of human life and assets in the oil and gas sector.

Expected Outputs:

1. Oil Spill response command centre equipped
2. Specialized oil spill response equipment procured
3.. Specialized training in oil and gas management undertaken
4. Project Management and contro

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

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 developing 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 full scale 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 the 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 Achievments:

1) Acquired office furniture for the National Oil Spill Project including L Shaped Electric Tables, Incident Ergonomic Chairs, White Board, Incident Committee 4 seater Tables that will constitute the Incident Command Center.
2) 01 Tier 2 Tabletop Exercise on oil spill preparedness and response from 2nd to 6th December 2024.
3) Finalized the development and presentation of specific OSCPs for Hoima, Buliisa and Kikuube districts to enable the DDMCs familiarize themselves with the OSCPs developed and assume ownership.

Planned activities for FY 2026/27

1) 04 Oil spill contingent plans developed, 2) Oil Spill Response and Monitoring System acquired 3) 01 training exercise and drill on oil spill management conducted

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.600**	**3.603**	**10.548**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.600**	**3.603**	**10.548**
Total Excluding Arrears	***0.600***	***3.603***	***10.548***

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1780 National Oil Spill response and monitoring Infrastructure Project			
225201 Consultancy Services-Capital	250,000.00	0.00	**250,000.00**
312423 Computer Software - Acquisition	350,000.00	0.00	**350,000.00**
Grand Total	**600,000.00**	**0.00**	**600,000.00**
Total Excluding Arrears	**600,000.00**	**0.00**	**600,000.00**

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1884 Institutional Development for Petroleum Authority of Uganda

Implementing Agency: *139 Petroleum Authority of Uganda (PAU)*

Responsible Officer: *Ernest N.T. Rubondo*

Location: *Entebbe*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The First Oil is scheduled to begin in 2026, and peak production from existing projects is currently expected to reach around 230 kbopd by 2028 with overall oil production lasting for a period of about 30 years. The gas that will be produced alongside the oil will be converted into power to run the processing facilities and the rest will be converted to Liquified Petroleum Gas for domestic use.
Currently, ten petroleum projects in Uganda are being implemented concurrently. However, there is inadequate regulation and motoring systems, equipment, tools, ICT software and hardware for efficient regulation and monitoring of the Industry as detailed below.
The petroleum industry lacks adequate Software and hardware for efficient monitoring and management of petroleum data. At present, the Authority lacks the requisite software and hardware such as an integrated Database Management System for the management of subsurface data, surface facilities data, production data, and related technical records. Without a robust petroleum data management infrastructure systems, the PAU will not be able to efficiently and effectively, receive, quality control, quality assure, preserve and interpret petroleum data submitted by oil companies.

Objectives:

To Improve oil and gas operators compliance with the regulatory framework from 78% in FY

Expected Outputs:

Output 1: ICT Systems, Equipment and Software Acquired
Output 2: Transport, Office and Core Store equipment, furniture procured
Output 3: Health and Safety monitoring tools and equipment procured
Output 4: A Real Time Monitoring Centre set up and operationalized
Output 5: A functional offsite data backup and Disaster Recovery Site established

Technical description of the project:

The project will acquire ICT Systems, Equipment and Software, procure Transport, Office and Core Store equipment, furniture, Health and Safety monitoring tools and equipment, set and operationalize the Real Time Monitoring Centre and establish a functional offsite data backup and Disaster Recovery Site.

Project Achievments:

1) 101 Computing hardware (30 laptops, 30 monitors, 40 Tablets and 1 Xreal virtual screen) were procured.

2) Commenced development of the Real Time Monitoring Centre.
3) Petroleum data centrer upgraded

Planned activities for FY 2026/27

Set up a Real Time Monitoring Centre and operationalized it

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**44.240**	**45.721**	**48.641**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**44.240**	**45.721**	**48.641**
Total Excluding Arrears	***44.240***	***45.721***	***48.641***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1884 Institutional Development for Petroleum Authority of Uganda			
312299 Other Machinery and Equipment- Acquisition	32,480,590.00	0.00	**32,480,590.00**
312423 Computer Software - Acquisition	11,759,410.00	0.00	**11,759,410.00**
Grand Total	**44,240,000.00**	**0.00**	**44,240,000.00**
Total Excluding Arrears	**44,240,000.00**	**0.00**	**44,240,000.00**

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1904 Institutional Development of Uganda Revenue Authority

Implementing Agency:	*141 Uganda Revenue Authority (URA)*
Responsible Officer:	*John Rujoki Musinguzi*
Location:	*Nakawa*
Total Project Value (Billions)	*884886304.6803129*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

URA operations are widespread throughout Uganda and the EAC region providing revenue services which include Domestic taxes International trade customs and business facilitation currently we have over 76 operational stations in all regions of Uganda URA also carries out operations in Single Customs Territory SCT with offices in Nairobi Mombasa Kisumu Nakuru Eldoret Naivasha and Dare es salaam as well as all One stop Border Posts OSBP

URA has 309 vehicles and out of these 150 vehicles are over 7 years old and over 50 percent of these vehicles have moved over 300000kms which requires replacement The practice is that the new procured vehicles are operated in the busier urban centers while the used vehicles are taken to the less busy stations This leaves the organization with a deficiency of proper transport means for the smaller stations and upcoming revenue generating areas

URA has significantly reduced rent expenses since its occupation of the URA Tower and regional offices like Masaka as this enabled shifting of most of the Kampala Offices to the Tower However URA still rents over 80 percent of the premises where most of the Domestic Taxes operations are housed across the country except for a few major urban centers For customs border operations URA mostly operates at Government or regional owned facilities but most of these do not not have proper residential facilities

Objectives:

To improve infrastructural and operational efficiency of Uganda Revenue Authority

Expected Outputs:

Purchase of IT equipment and related licenses inclusive
Purchase of office equipment or furniture
Purchase of vehicles and other transport equipment

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The URA strategic direction for the next five years FY 2025 26 to 2029 30 focuses on process efficiency productive partnership quality people and engaged citizenry To achieve this strategic focus URA needs to optimize use of technology enhance process management improve data management strengthen risk management and enhance staff knowledge and skills This strategic direction positions the organization to meet her mandate but also to reinforce the effort to enhance Domestic revenue mobilization that will significantly contribute to vision 2040 and NDP IV

This project will enable URA to focus on key components that will support the delivery of the above strategic direction In this regards the project is broadly addressing Office infrastructure improvement technology upgrade service improvement and modernization of the working environment

Project Achievments:

Operationalized the data lake

Four speed boats were acquired to combat smuggling

Acquired 25 vehicles and 10 motorcycles

Planned activities for FY 2026/27

Procurement of IT related licenses and systems Procure office furniture and equipment Procurement of Vehicles and other transport equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**46.235**	**115.267**	**138.320**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**46.235**	**115.267**	**138.320**
Total Excluding Arrears	***46.235***	***115.267***	***138.320***

Summary Project Estimates by Item:

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1904 Institutional Development of Uganda Revenue Authority			
312221 Light ICT hardware - Acquisition	13,272,423.80	0.00	**13,272,423.80**
312222 Heavy ICT hardware - Acquisition	10,199,772.03	0.00	**10,199,772.03**
312231 Office Equipment - Acquisition	450,000.00	0.00	**450,000.00**
312235 Furniture and Fittings - Acquisition	1,208,500.00	0.00	**1,208,500.00**
312423 Computer Software - Acquisition	21,104,000.00	0.00	**21,104,000.00**
Grand Total	**46,234,695.83**	**0.00**	**46,234,695.83**
Total Excluding Arrears	**46,234,695.83**	**0.00**	**46,234,695.83**

Project : 1918 Construction of Office Accommodation for URA Stations

Implementing Agency: *141 Uganda Revenue Authority (URA)*

Responsible Officer: *John Rujoki Musinguzi*

Location: *Kampala Mbale Gulu Madiopei Amudat Afoji Pakwach Busitema Kamwezi*

Total Project Value (Billions) *1547558779.8555558*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2028*

Background:

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Uganda Revenue Authority currently employs over 2540 staff countrywide of which 1700 are based within the Greater Kampala metropolitan Area The projected organizational staffing in the next 5 years is over 3500 staff with over 700 additional staff being recruited last financial year 2021 22 and this financial year 2022 23 These are expected to be deployed across all regions

URA is currently constrained in Mbale and Gulu in their current rented premises with spatial limitations given the increased staffing levels and also these do not have provisions for People with Disabilities PWDs which also currently contravenes the requirements for building provisions under the Equal Opportunities Commission

URA owns prime land in the towns of Gulu Mbale and Seventh Street Kampala which has remained undeveloped since 1992 which is contrary to the requirements in the Physical Planning Act 2020 Section 2A which requires a healthy environment for Ugandans and adherence to Physical development plans and standards

URA currently spends over two hundred million annually in payment of rent for office premises in Gulu and Mbale Construction of these premises will therefore reduce the rent cost incurred by URA by seven percent These premises will enable tax payer engagement service and ultimately improvement in revenue collection

URA staff manning border customs and enforcement stations operate within very hostile environments Case in point is Arua Namayingo Busia where URA staff and security personnel continue to encounter frequent public attacks These therefore require to be accommodated on site to minimize the risks incurred in late night commuting to and from work Additionally some enforcement stations are housed in manyatas which are susceptible to fire and require urgent infrastructure upgrade

Objectives:

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 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:

Mbale URA offices constructed and equipped

Gulu URA offices constructed and equipped

Seventh Street URA offices constructed and equipped

Office and staff accommodation units constructed for the customs enforcement hard to reach hard to stay stations of Madiopei Amudat Afoji Pakwach Busitema Kamwezi

Technical description of the project:

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

This project involves the design architectural and engineering and construction of URA office accommodation infrastructure at strategic locations of Mbale Gulu Seventh Street Kampala and at six hard to reach customs enforcement stations The purpose of this infrastructure is to enable URA improve the quality of service given to the tax payers and ultimately increase the revenue mobilized

Project Achievments:

Commenced construction of Mbale Office and progress stands at 64 percent completion

Planned activities for FY 2026/27

Construction of office Accommodation for URA and staff quarters

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**58.553**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**58.553**	**0.000**	**0.000**
Total Excluding Arrears	***58.553***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1918 Construction of Office Accommodation for URA Stations			
312121 Non-Residential Buildings - Acquisition	18,553,304.17	0.00	**18,553,304.17**
312129 Other Buildings other than dwellings - Acquisition	40,000,000.00	0.00	**40,000,000.00**
Grand Total	**58,553,304.17**	**0.00**	**58,553,304.17**
Total Excluding Arrears	**58,553,304.17**	**0.00**	**58,553,304.17**

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 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 in Apac District and Nakyensasa Wakiso District*
Total Project Value (Billions)	*80*
Internal Rate of Investment (IRR):	*65*
Cost Benefit Analysis (CBA):	*5*
Net Present Value (NPV):	*419*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2027*

Background:

Uganda Government under NDP3 earmarked on energy and mineral development and livestock as national priority development areas to drive economic growth

The processing of phosphates into fertilizers was seen to have positive benefits especially for the agriculture sector as key energy and Mineral Development value addition as critical interventions to drive economic growth with phosphate

deposits at mineral hills in Tororo a decision was made to ensure investment in the development of the phosphate industry in Tororo and turning phosphates into fertilizers would reduce the cost of fertilizer and boost agriculture productivity Currently Uganda imports the full range of fertilizers used in the entire agricultural sector On site mineral development is expected to contribute to fertilizer limited 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 fertilizer steel mills sulphuric acids glass making and power plants Given the competing equally important but incompatible national economic development land use functions between minerals development and livestock research Uganda Land Commission leased the required 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 continuous natural and socio economic environments for livestock research and production and hence selected Maruzi ranch located in Akokoro 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

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Objectives:

1 Relocate the National livestock Resources Research institute to Maruzi

2 Establish Livestock Research support infrastructure

3 Establish robust livestock research programs for products development and dissemination

Expected Outputs:

Acquisition of D6 bulldozer for farmland opening and farm roads maintenance

Establishment of research staff houses at Maruzi apack

Technical description of the project:

The four project components including 1 Agricultural research infrastructure and machinery capacity strengthening which refers to buildings

machinery equipment furniture fixtures and ICT this also includes agricultural innovation value added products and services suitable for market and industry priorities 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 increasing their utilization thus creating increased demand for 2 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 firm sustainable partnerships and collaborations 3 Human capacity and Project management improved and supported Improved human resource capacity Enhanced governance and management improving communication and information management 4 Support Project coordination monitoring evaluation and environmental and social safeguards Materials and supplies

Project Achievments:

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

To date there are a number of achievements registered including

1 One calf heifer burn was established at Nakyesasa Wakiso district which houses 250 animals

2 One goat realign facility established at Maruzi Apac District to support National Goat breeding

3 Water reticulation system was established at Maruzi Apac District

4 Internal farm roads were established at Maruzi Apac district to support farm transport and fire brakes

5 One queen bee rearing facility was established at Maruzi Nakyesasa to support restoration of bees in various part of the country

6 Acquired 25 pedigree Karahari breeding goats to support goat breeding programme.

7 Acquired 100 local Ankole breeding cows which initiated the beef breeding programme at Maruzi Apac District

8 Established 100 acres of livestock forage which supported production of 600kgs of livestock pasture seed adequate to plant 60 acres among farmers

Planned activities for FY 2026/27

Establish research support infrastructure

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.000**	**5.000**	**5.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.000**	**5.000**	**5.000**
Total Excluding Arrears	***5.000***	***5.000***	***5.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000.00	0.00	**250,000.00**
224003 Agricultural Supplies and Services	670,000.00	0.00	**670,000.00**
224011 Research Expenses	480,000.00	0.00	**480,000.00**
227004 Fuel, Lubricants and Oils	140,000.00	0.00	**140,000.00**

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
228001 Maintenance-Buildings and Structures	250,000.00	0.00	**250,000.00**
312121 Non-Residential Buildings - Acquisition	1,100,000.00	0.00	**1,100,000.00**
312239 Plant Machinery- Acquisition	1,200,000.00	0.00	**1,200,000.00**
313121 Non-Residential Buildings - Improvement	910,000.00	0.00	**910,000.00**
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 : 1915 Institutional Development for the National Agricultural Research Organisation

Implementing Agency:	*142 National Agricultural Research Organization (NARO)*
Responsible Officer:	*Dr. Swidiq Mugerwa*
Location:	*Country wide across all Public research institute*
Total Project Value (Billions)	*1513326558.726901*
Internal Rate of Investment (IRR):	*15*
Cost Benefit Analysis (CBA):	*2*
Net Present Value (NPV):	*23*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

The National Agricultural Research Organization NARO established under the National Agricultural Research Act 2000 leads Ugandas public agricultural research It comprises 16 Public Agricultural Research Institutes PARIs across the country NARO is mandated to conduct research in crops livestock fisheries forestry agro machinery and related areas Its work is aligned with global continental and national frameworks including SDGs CAADP Agenda 2063 Uganda Vision 2040 NDP IV and the Agro industrialization PIAP
Over the past five years NARO has generated 223 technologies and innovations including crop varieties food products and market oriented solutions Despite this progress NARO faces challenges in delivering these technologies to end users A key constraint is inadequate infrastructure such as transport ICT equipment and research facilities which hampers field mobility digital data management and technology adoption
With limited funding averaging UGX 108 billion annually against a required UGX 238 billion NARO struggles to meet its mandate This underfunding affects retooling extension support feedback mechanisms and TUPs Consequently the adoption of released technologies remains low weakening the impact on productivity food security and economic growth
The mismatch between technology supply and demand coupled with weak feedback loops increases risks of technology misuse and underperformance To address these gaps the proposed project seeks to create an enabling environment for technology delivery through infrastructure upgrades retooling, partnerships and enhanced extension systems This will drive adoption improve service delivery and contribute to national development goal

Objectives:

1 Establish institutional capacity for efficient delivery of agricultural technologies and services across the agro industrial value chain
2 Enhance the dissemination and uptake of agricultural technologies and innovations through improving extension systems stakeholder engagement and delivery mechanisms
3 Strengthen agricultural research monitoring and evaluation for accountability learning and evidence based decision making

Expected Outputs:

Laboratory designs for realignment of National Agriculture research laboratories developed
National Coffee research support infrastructure developed
Two soil sheets of Jinja and Mbale Updated from a scale 1:250000 to 1:50000 and 8 crop suitability maps developed
Five fertilizer blends developed to support increased productivity
Refurbishment of Cassava Centre of excellence completed

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project is designed to establish a supportive environment for efficient delivery of agricultural technologies and innovations throughout the agro industrial value chain It will establish multiplication and demonstration centers enhance technology uptake along the TUPs and promote multi stakeholder innovation platforms MSIPs Leveraging existing frameworks and partnerships with government NGOs and the private sector the project targets priority commodities to customize and scale technologies It focuses on resolving dissemination and adoption bottlenecks through institutional retooling Key infrastructure interventions include the renovation and maintenance of 303 support facilities covering crops livestock aquaculture and support structures such as spray races feed banks and roads To facilitate last mile technology delivery the project will retool 46845 extension workers and form 3170 adaptive research support teams It will deliver 120 innovations through PDM centers

To strengthen NAROs research capacity 80 service delivery vehicles acquired and seed banks established Further ICT infrastructure will be upgraded and maintained to support digital integration into research processes. This enhances the development of 120 value chain aligned technologies for food nutrition and industry The initiative contributes to Ugandas national development goals of economic growth food security and poverty reduction by reinforcing agricultural research systems and building climate smart capacity among extension officers Through its alignment with existing research structures in 16 PARIs and collaboration with government and private actors the project ensures coordinated technology dissemination contributing to a resilient and inclusive agricultural transformation

Project Achievments:

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Land securing NARO has established 1 KM perimeter wall fence was established to secure Agriculture research land
One impact study of NARO technologies on National Economy was undertaken to inform future decision
Update soil sheets from a scale 1:250000 to 1:50000
Undertake land surveying and titling of Agriculture research land

A dedicated power line and internate was established at National Coffee Research Institute at Kituza
Twenty five (25) screen houses to support coffee seedlings production at Kituza, Kamenyamiggo, Mbarara, Bulindi, Rwebitaba, NaFORRI Kifu, Ngeta and Buginyanaya.
10 Research Infrastructure were renovated at Buginyanaya, Nabuine, NaCRRI, and NaLIRRI Nakyesasa.
A total of 10,623,699 million coffee planting materials including seedlings and cuttings were produced to support National coffee seed system in line with the National Coffee Strategy 2040.

In the effort to reduce National seed demand gap estimated at 80%, NARO produced 242 MT of foundation seed that has supported various seed companies to support the National seed system.

Planned activities for FY 2026/27

During the FY 2026 2027 the following activities will be undertaken Staff capacity building at PhD and master level Infrastructure improvement Develop infrastructure designs, maintenance of research infrastructure and machinery Develop laboratory concepts, layouts, designs, architectural designs and bills of quantities. Acquire service delivery transport vehicles, Acquire essential computer hardware and software, Maintain and upgrade existing ICT equipment, Design and operationalize new Multi Stakeholder Innovation Platforms MSIPs Maintain and operationalize existing MSIPs for continued stakeholder engagement and knowledge sharing Establish and support district level adaptive research support teams across targeted agro ecological zones Conduct quarterly monitoring and evaluation exercises to track project performance and ensure accountability Carry out quarterly risk data assessments to identify and mitigate emerging risks affecting implementation Refurbish prioritized research facilities at PARIs to meet operational and safety standards Maintain research facilities through routine servicing and repairs to sustain infrastructure functionality Build capacity of MSIPs in the use promotion and application of NARO generated technologies and innovations Set up commodity-based demonstration sites at ZARDIs to promote adoption of priority technologies Set up parish level agricultural one stop demonstration centers to enhance last mile delivery of innovations Operationalize agro-technology ecosystems at ZARDIs to serve as innovation and dissemination hubs Initiate new strategic partnerships and collaborations with public private and international stakeholders Boost existing partnerships to improve coordination in research and technology promotion efforts

Project Funding Allocations:

	MTEF Projections

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**92.500**	**102.250**	**123.700**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**92.500**	**102.250**	**123.700**
Total Excluding Arrears	***92.500***	***102.250***	***123.700***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1915 Institutional Development for the National Agricultural Research Organisation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,525,747.00	0.00	**2,525,747.00**
211107 Boards, Committees and Council Allowances	466,000.00	0.00	**466,000.00**
221001 Advertising and Public Relations	110,493.00	0.00	**110,493.00**
221003 Staff Training	1,295,000.00	0.00	**1,295,000.00**
221004 Recruitment Expenses	150,000.00	0.00	**150,000.00**
221008 Information and Communication Technology Supplies.	474,000.00	0.00	**474,000.00**
221009 Welfare and Entertainment	9,300.00	0.00	**9,300.00**
221011 Printing, Stationery, Photocopying and Binding	383,843.50	0.00	**383,843.50**
221012 Small Office Equipment	10,000.00	0.00	**10,000.00**
221017 Membership dues and Subscription fees.	18,500.00	0.00	**18,500.00**
221020 Litigation and related expenses	35,000.00	0.00	**35,000.00**
222001 Information and Communication Technology Services.	540,800.00	0.00	**540,800.00**
223002 Property Rates	291,000.00	0.00	**291,000.00**
223004 Guard and Security services	4,500.00	0.00	**4,500.00**
223005 Electricity	839,500.00	0.00	**839,500.00**
223006 Water	20,000.00	0.00	**20,000.00**

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1915 Institutional Development for the National Agricultural Research Organisation			
224001 Medical Supplies and Services	802,400.00	0.00	**802,400.00**
224002 Veterinary supplies and services	456,000.00	0.00	**456,000.00**
224003 Agricultural Supplies and Services	4,489,929.00	0.00	**4,489,929.00**
224005 Laboratory supplies and services	1,734,212.20	0.00	**1,734,212.20**
224010 Protective Gear	24,000.00	0.00	**24,000.00**
224011 Research Expenses	28,028,201.26	0.00	**28,028,201.26**
225101 Consultancy Services	1,664,200.00	0.00	**1,664,200.00**
225201 Consultancy Services-Capital	70,000.00	0.00	**70,000.00**
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
226002 Licenses	46,000.00	0.00	**46,000.00**
227001 Travel inland	1,019,971.90	0.00	**1,019,971.90**
227004 Fuel, Lubricants and Oils	1,787,878.20	0.00	**1,787,878.20**
228001 Maintenance-Buildings and Structures	2,168,589.62	0.00	**2,168,589.62**
228002 Maintenance-Transport Equipment	797,356.00	0.00	**797,356.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000.00	0.00	**75,000.00**
228004 Maintenance-Other Fixed Assets	161,000.00	0.00	**161,000.00**
262201 Contributions to International Organisations-Capital	1,950,000.00	0.00	**1,950,000.00**
282201 Contributions to Non-Government Institutions	50,000.00	0.00	**50,000.00**
312121 Non-Residential Buildings - Acquisition	28,471,487.80	0.00	**28,471,487.80**
312212 Light Vehicles - Acquisition	530,000.00	0.00	**530,000.00**
312221 Light ICT hardware - Acquisition	440,000.00	0.00	**440,000.00**
312229 Other ICT Equipment - Acquisition	34,300.00	0.00	**34,300.00**

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1915 Institutional Development for the National Agricultural Research Organisation			
312233 Medical, Laboratory and Research & appliances - Acquisition	6,404,290.52	0.00	**6,404,290.52**
312235 Furniture and Fittings - Acquisition	88,500.00	0.00	**88,500.00**
312411 Cultivated Animals - Acquisition	1,333,000.00	0.00	**1,333,000.00**
313121 Non-Residential Buildings - Improvement	2,500,000.00	0.00	**2,500,000.00**
Grand Total	**92,500,000.00**	**0.00**	**92,500,000.00**
Total Excluding Arrears	**92,500,000.00**	**0.00**	**92,500,000.00**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

Vote Function: 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

Project : 1845 Construction of the UBOS Entebbe Office Block

Implementing Agency:	*143 Uganda Bureau of Statistics (UBOS)*
Responsible Officer:	*Dr. Chris Mukiza*
Location:	*Entebbe*
Total Project Value (Billions)	*85.94*
Internal Rate of Investment (IRR):	*12.68*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*35*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Statistics House, which is the Headquarters of UBOS, was designed to accommodate 154 Staff. The Bureau has grown as per the accommodation schedule indicated in the attachments: The shortfall figure of space for 144 Staff indicated above, has led to overcrowding of staff. Management has tried to address this challenge by reclaiming 230m2 space of the Lobbies and Reception areas, but these efforts are still inadequate and are way below the present challenge.

These infrastructure challenges must be addressed in order for the Bureau to implement the planned NSS system that addresses the development strategies.

The Construction of the new Entebbe office block(Statistics House Entebbe) will place Uganda in an advantaged position to host the East African Community Statistical Bureau (EACSB) which comes with benefits such as revenue, high technical skills transfer and Employment opportunities. This project will also produce a very huge ripple effect in addressing statistical production challenges in as much solving office accommodation deficits and I.T gaps in several operations of the Bureau.

Objectives:

Establishing a National Statistics Data Processing Centre, which will save the colossal costs that the Bureau has been spending in hiring offices while undertaking data processing activities during Censuses and Large Scale Surveys.

Expected Outputs:

1. Project successfully monitored and constructed
2. ICT and plumbing equipment installed.
3. Office equipment procured

Technical description of the project:

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

Vote Function: 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

1. The office block is to house the East African Community Statistics Bureau (EASB). The Cabinet approved to lobby for hosting the regional institution and the Board of Directors subsequently passed a resolution for UBOS to host the Eastern Statistics Bureau.
2.The new building will address the objective of establishing a National Statistics Data Processing Centre, which will save the colossal costs that the Bureau has been spending in hiring offices while undertaking data processing activities during Censuses and Large Scale Surveys.
3.The new building will also be used to set up a National Data Science Laboratory to harness Big Data and Artificial Intelligence for compilation of official statistics, including Geospatial data and maps.
4.Additionally, the new office block will be used to establish an InService Statistical Training Centre to equip UBOS professionals and other stakeholders with cutting edge statistical techniques in compilation, dissemination, and communication of official statistics.

Project Achievments:

Employment opportunities. The work that will be done at this phase will require both skilled and unskilled personals to undertake the construction work at the site hence employment opportunities will be created.
Market for construction materials. A lot of construction materials will be sourced locally thus suppliers of cement, paint, pipes, electric cables, structural steel among others will benefit from the construction phase.

Planned activities for FY 2026/27

Monitoring and supervision, Civil works of the building, Preliminaries including site preparation and land clearance, Installation of plumbing and ICT equipment, Procuring Office furniture and equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**33.000**	**37.744**	**15.424**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**33.000**	**37.744**	**15.424**
Total Excluding Arrears	***33.000***	***37.744***	***15.424***

Summary Project Estimates by Item:

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

Vote Function: 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1845 Construction of the UBOS Entebbe Office Block			
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	**1,000,000.00**
312121 Non-Residential Buildings - Acquisition	32,000,000.00	0.00	**32,000,000.00**
Grand Total	**33,000,000.00**	**0.00**	**33,000,000.00**
Total Excluding Arrears	**33,000,000.00**	**0.00**	**33,000,000.00**

Project : 1937 Institutional Development of Uganda Bureau of Statistics

Implementing Agency: *143 Uganda Bureau of Statistics (UBOS)*

Responsible Officer: *Dr. Chris Mukiza*

Location: *Kampala*

Total Project Value (Billions) *51.98*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

Procurement of Office Furniture and Equipment for Regional Offices, Statistics House and Entebbe Offices, Modernization and Enhancement of Information Technology Systems in Regional Offices and Statistics House., Replacement of old Field Vehicles of the Bureau and Strengthening UBOS Regional Offices with Vehicles., Enhancement of IT Hardware for Disaster Recovery , Data Processing ,Storage and Regional Offices, Improvement of the Plumbing System in Statistics House, Enhancement of the Electrical System in Statistics House, Enhancement of the Firefighting System in Statistics House, Revamping of the conference hall

Objectives:

To produce Quality official statistics that support development.

Expected Outputs:

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

Vote Function: 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

Procurement of Office equipment, Furniture and fixtures for Statistics House, Kampala, UBOS Office Entebbe and Regional Offices.
Procurement of 36 Field Vehicles to replace the aging fleet.
Procurement of assorted IT hard ware and software equipment.
Enhancement of the Electrical and plumbing systems in Statistics House.
Procurement of Office Furniture and Equipment for Regional Offices, Statistics House and Entebbe Offices.

Technical description of the project:

Institutional Development 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 Achievments:

1. Ensure Procurement of Office Furniture and Equipment for Regional Offices, Statistics House and Entebbe Offices.
2. Ensure replacement of old Field Vehicles of the Bureau and Strengthening UBOS Regional Offices with Vehicles.
3.Modernization and Enhancement of Information Technology Systems in Regional Offices and Statistics House.
4.Enhancement of IT Hardware for Disaster Recovery , Data Processing ,Storage and Regional Offices.
5.Improvement of the Plumbing System in Statistics House.
6.Enhancement of the Electrical System in Statistics House.
7.Enhancement of the Firefighting System in Statistics House

Planned activities for FY 2026/27

Procurement of Office Furniture and Equipment for Regional Offices, Statistics House and Entebbe Offices, Revamping of the conference hall, Procurement of assorted IT hard ware and software equipment, Improvement of the Plumbing System in Statistics House

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**8.360**	**7.752**	**39.171**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**8.360**	**7.752**	**39.171**
Total Excluding Arrears	***8.360***	***7.752***	***39.171***

Summary Project Estimates by Item:

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

Vote Function: 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1937 Institutional Development of Uganda Bureau of Statistics			
225201 Consultancy Services-Capital	1,651,300.00	0.00	**1,651,300.00**
312212 Light Vehicles - Acquisition	2,200,000.00	0.00	**2,200,000.00**
312221 Light ICT hardware - Acquisition	1,040,000.00	0.00	**1,040,000.00**
312229 Other ICT Equipment - Acquisition	832,110.00	0.00	**832,110.00**
312234 Precision and optical instruments - Acquisition	54,900.00	0.00	**54,900.00**
312237 Sports Equipment - Acquisition	560,000.00	0.00	**560,000.00**
312299 Other Machinery and Equipment- Acquisition	314,700.00	0.00	**314,700.00**
312423 Computer Software - Acquisition	1,460,000.00	0.00	**1,460,000.00**
313121 Non-Residential Buildings - Improvement	246,990.00	0.00	**246,990.00**
Grand Total	**8,360,000.00**	**0.00**	**8,360,000.00**
Total Excluding Arrears	**8,360,000.00**	**0.00**	**8,360,000.00**

VOTE: 144 Uganda Police Force

Programme: 16 Governance and Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0385 Assistance to Uganda Police

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:	*6/30/2027*

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:

200 model sub county police stations constructed countrywide
ICT Store Completed
2 Exhibit parking yards constructed in KMP
Various police structures (bathrooms, kitchens, sewers, facelift of various police stations etc) rehabilitated country wide
200 pieces of Police land fenced, secured, surveyed and titled
Hoima and Mandela Stadium Police Stations (Office, Cells, Accommodation, Sanitation) constructed
K9 unit (dog, kennel etc) Expanded to 29 locations of Njeru, Kajansi, Nansana, Namutumba, Bududa, Namayingo, Kitagwenda,Rukiga, Kween, Maracha, Kikube, Amolatar, Kwania, Napak, Kalaki, Butebo, Amuru, Nwoya, Moyo, Otuke, Matuga, Kalangala,among others
5 district police stations of Namisindwa, Moyo, Buwenge, Nabilatuk and Bwera constructed.
CID Crime data analysis centre at Kibuli completed

Technical description of the project:

VOTE: 144 Uganda Police Force

Programme: 16 Governance and Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

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 Achievments:

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 patrol boats 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 2026/27

Procure, survey and title land for policing purposes and provide appropriate office and staff accommodation as well as other related facilities such as mechanical workshops and health facilities

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**110.645**	**126.065**	**172.560**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**110.645**	**126.065**	**172.560**
Total Excluding Arrears	***110.645***	***126.065***	***172.560***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
0385 Assistance to Uganda Police			
225204 Monitoring and Supervision of capital work	80,000.00	0.00	**80,000.00**
312111 Residential Buildings - Acquisition	76,855,028.10	0.00	**76,855,028.10**

VOTE: 144 Uganda Police Force

Programme: 16 Governance and Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
0385 Assistance to Uganda Police			
312121 Non-Residential Buildings - Acquisition	24,270,000.00	0.00	**24,270,000.00**
342111 Land - Acquisition	9,440,000.00	0.00	**9,440,000.00**
Grand Total	**110,645,028.10**	**0.00**	**110,645,028.10**
Total Excluding Arrears	**110,645,028.10**	**0.00**	**110,645,028.10**

Project : 1864 Institutional Development for Uganda Police Force

Implementing Agency: *144 Uganda Police Force*

Responsible Officer: *Under Secretary/ Police*

Location: *Naguru-Nakawa Division*

Total Project Value (Billions) *12954.90529*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

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:

VOTE: 144 Uganda Police Force

Programme: 16 Governance and Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Motorcycles procured for Subcounty policing, Directorates and Police Training Schools.
Transport equipment (singlecabin pickups for operations, doublecabin pickups for administration, saloon cars for the DPCs, lead cars, arrest vans, buses, surveillance cars, and Forensic custom vans) procured
CCTV Maintenance managed and coordinated
VHF Base Radios, Portable Radios and Counter Phones procured for sub counties
Contractual obligation on Data Monitoring System (DMS) and Telecommunication Intelligent Monitoring System (TIMS) honoured
Specialized equipment procured for various purposes.
Tools and Equipment procured for the Motor Vehicle mechanical centers in Kampala, Soroti, Mbarara, Arua and Gulu to ensure Police Fleet is maintained in proper running state.

Technical description of the project:

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 Achievments:

Appropriate transport and specialised equipment acquired for effective policing. These include single cabin patrol vehicles and double cabin pickups, troop carriers, motor cycles, surveillance cars, mini buses and buses, RCVs, Car Carriers, Station Wagons, firefighting tenders, Ambulances, salon cars, construction equipment, aircrafts spares, ICT equipment, Generators, All Terrain Vehicles, Antidrone technologies, Cesspool trucks, garbage collection trucks, installed boreholes among others

Planned activities for FY 2026/27

Specialized and general transport equipment (Marine Vessels, Fire Tender Trucks, Water Tanks, Saloon Wagons, Ambulances, Mobile Kennels, Troop Carriers, Patrol Pickups, Motorcycles etc) procured for patrol & rapid response to incidents & distress calls. CCTV project rolled out to other parts of the Country traffic management & to deter crime Contractual obligation including Service charges for Telecommunications Intelligent Monitoring System (TIMS), Data Monitoring System (DMS) honoured Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing honoured ICT, Specialized machinery and Equipment, classified stores, Forensic Eqpt, procured Manufacture and distribute furniture

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**173.050**	**186.000**	**201.917**

VOTE: 144 Uganda Police Force

Programme: 16 Governance and Security

Vote Function: 03 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	**173.050**	**186.000**	**201.917**
Total Excluding Arrears	***173.050***	***186.000***	***201.917***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1864 Institutional Development for Uganda Police Force			
312235 Furniture and Fittings - Acquisition	2,000,000.00	0.00	**2,000,000.00**
312311 Classified Assets - Acquisition	171,050,000.00	0.00	**171,050,000.00**
Grand Total	**173,050,000.00**	**0.00**	**173,050,000.00**
Total Excluding Arrears	**173,050,000.00**	**0.00**	**173,050,000.00**

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Vote Function: 01 Management and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1862 Institutional Development for Uganda Prisons Service

Implementing Agency:	*145 Uganda Prisons Service*
Responsible Officer:	*Emiku Samuel Baker*
Location:	*Prisons Headquarters, Kampala Uganda*
Total Project Value (Billions)	*189308889.43567175*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Uganda Prisons Service is mandated to provide custody, rehabilitate prisoners, and transform them into law abiding citizens. Additionally, UPS is tasked with producing food, animal feeds, seeds, cotton, and furniture for government institutions and the open market to generate NonTax Revenue for operational sustainability. While UPS has made progress, achieving its mandates requires adequate infrastructure, modern equipment, and well resourced production and rehabilitation centers.

Since FY2020/21, UPS has received government funding through the Retooling the Uganda Prisons Service Project. This initiative aims to improve service delivery by procuring transport equipment, creating a conducive working environment, and retooling farms, industries, and rehabilitation centers to enhance inmate training and reintegration. The projects core objective is to strengthen UPSs capacity in prisoner custody, rehabilitation, safety, and management accountability.

However, the retooling projects funding is set to end by FY2024/2025, and its intended outcomes such as automating prison management processes, providing transport equipment, and improving staff performance have not been fully achieved. Continued support is therefore still essential to fully realize UPSs mandates and ensure effective service delivery.

Objectives:

The Ratio of retooled offices to Prison staff improved from 1:7 to 1:4

Automation of UPS Business and Management processes improved from 3.3% % to 40.98%

Expected Outputs:

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Vote Function: 01 Management and Administration

Development Project Profiles and Medium Term Funding Projections

185 prisons offices Retooled with a complete set of office furniture in 5 years

Six Rehabilitation / Correctional Workshops/ Industrial Workshops retooled in 5 years

Digital radios communication systems installed in 25 prisons

100 prisons equipped with ICT & Information management systems to enhance service delivery

43 Specialized transport equipment acquired to enhance security operations

Technical description of the project:

The implementation strategy of the retooling project, especially the ICT components of the project will follow the recommended UPS systems study report of 2012.
The 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, Human Resource Information Management System in all prisons will be implemented from 2025/26 to 2029/2030 and provide appropriate office furniture to all remaining 200 prisons
Through a demand driven approach, Prison offices not yet retooled with necessary equipment, their Heads of sections/ Regional Commanders or Prison officers in charge will be availed with ICT equipment for: communication, security surveillance and tools for data processing and management. For enhanced security of prisoners especially at courts, acquisition of escort vehicles for Rapid response to security threats will be availed to all 5 high security Prisons.

Project Achievments:

150 prison offices out of 1,062 offices are equipped with computers, improved internet and intranet connectivity of UPS headquarters and Murchison Bay in Luzira group of prisons, CCTV surveillance systems functional in 9 prisons, increased number of administration vehicles, increased stockpile office furniture and functional Human Resource Management Information System & Prisoners Management Information System.

During the project and UPS SDP V period, the prisoner recidivism rate has reduced from 15% to 13.4% in FY2023/24. Implying this project has a 1.6% positive impact on the reduction of reoffending rate and reintegration of our convicted prisoners.

Planned activities for FY 2026/27

Procure 143 computers and accessories. Procure One photo camera procured for public relations office. Retool prisons offices with furniture

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Vote Function: 01 Management and Administration

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.756**	**4.756**	**14.756**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.756**	**4.756**	**14.756**
Total Excluding Arrears	***0.756***	***4.756***	***14.756***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1862 Institutional Development for Uganda Prisons Service			
221008 Information and Communication Technology Supplies.	756,000.00	0.00	**756,000.00**
Grand Total	**756,000.00**	**0.00**	**756,000.00**
Total Excluding Arrears	**756,000.00**	**0.00**	**756,000.00**

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Project : 1813 Enhancement of Prisons Production Systems and Value Addition Project

Implementing Agency: *145 Uganda Prisons Service*

Responsible Officer: *Emiku Samuel Baker*

Location: *Prisons Headquarters, Kampala Uganda*

Total Project Value (Billions) *369279436.8729023*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *309605707.130208*

Start Date: *7/1/2024*

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2029*

Background:

Uganda Prisons Service aims to rehabilitate offenders and reduce costs through commercialized farming. It focuses on maize seed production, cotton farming, and mechanized agriculture to generate savings and equip inmates with life skills.

Maize Grain Production: UPS produces 9 million kg of maize annually on 23 farms, meeting only 36.9% of the 24.4 million kg needed to feed prisoners. Low productivity is due to reliance on manual labor and climate variability, hindering Vision 2040s 6% agricultural growth target.

Cotton Production: Cotton farming in Uganda is rain fed and labor intensive. UPS produces only 4,000 bales annually with 0.4% of national demand, as farmers shift to high value crops. Challenges include inadequate machinery, unpredictable weather, and lack of skilled personnel. Cotton has potential to boost industrial growth, employment, and foreign exchange.

Seed Production and Processing: Following the Presidents directive, UPS aims to combat adulterated seeds by producing high quality seeds. Currently, it farms 1,200 acres with a yield of 1MT/acre, below the target of 4,000 acres and 1.35MT/acre. Full mechanization is needed to improve land clearance, planting, pest management, and processing.

Objectives:

To improve post harvest handling and Storage/ Reduced postharvest Losses from 33% to 15% by 2025

To increase agricultural production and productivity by 53% by 2026

Expected Outputs:

03 Harvesting, drying, Bulk storage, and Processing systems installed in 3 years for grain, cotton, and seed production to reduce post harvest losses on prisons farms from 30% to 2%.

79 Farming Machinery and 565 respective implements acquired over the 5 Years

63 assorted farm transport equipment acquired in the 5years to reduce post harvest loses

04 centers 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

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

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, agro chemical 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 to facilitate farm land clearing & leveling, seed bed preparation, planting, agro chemical application, weed and pest management, seed harvesting, cleaning and drying, sorting, grading, bulk storage, seed treatment/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, agro chemical application, weed and pest management, cotton harvesting, ginning, animal feed and oil processing.
Turn Key Concept: All the components of the project including cotton production, seed multiplication and grain production are to be delivered on turnkey principle.

Project Achievments:

Completed construction of 3,000MT capacity silo storage at Lugore and Ruimi to reduce post harvest loses.

Planned activities for FY 2026/27

1. Procure assorted security equipment to enhance security of 270 prisons. 2. Roll out PMIS to 10 prisons, 5 regions & 5 districts. 3. Assorted medical supplies for staff hospital & 19 regional health facilities procured 4. Procure three (3) 120HP tractors, three 10MT tractor trailers, 3 ploughs, 10 maize shellers, one (1) 20MT dump truck and two pick-ups procured. 5. Procure two forklifts to operationalize silos at Rwimi and Lugore. 6. Procure Prisons Engineering Gang with assorted construction equipment (5 concrete mixers, 5 mortar mixing machines, 5 compactors, 3 dumpers, 1 generator, 5 compressor, 1 water bowser, 2 wielding machines & 3 sets of scaffoldings). 7. Procure one funeral van, 2 pick- ups, 10 motorcycles and 4 buses for delivery of prisoners to court and service delivery. 8. Procure assorted production equipment for 6 production workshops. 9. Renovate 10 grain cribs at Amita, Isimba, Loro, Kaladima, Kiburara & Namalu; 6 cotton stores at Amuria, Apac, Kaberamaido, Dokolo, Amolatar & Loro. 10. Establish medical storage facilities for in 10 health facilities and expand quartermaster stores at Luzira34 low-cost cost wards constructed in selected prisons. 11. Construct three (3) prisoners wards at Mityana, Kihihi, Kyakasengura. 12. Construct one (1) TB ward at Arua to enhance TB management. 13. Construct kitchens and energy saving stoves at Bushenyi, Adjumani, Namalu, Mbale (W), kiburara, Mutufu, Mutukula, Oyam, Iganga and Kiruhura. 14. Establish clean water systems at Kayanja and Rubirizi prisons. 15. Construct 800 staff housing units in selected prisons. 16. Train 90 staff in industrial safety and modern production technologies. 17. Plant and manage 8,000 acres of cotton with expected output of 8,000 bales of cotton. 18. Chain link fencing of 6 prisons at Kihihi, Koome, Buvuma, Aber, Kasaali and Bukulula.

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**52.527**	**52.398**	**53.737**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**52.527**	**52.398**	**53.737**
Total Excluding Arrears	***52.527***	***52.398***	***53.737***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1813 Enhancement of Prisons Production Systems and Value Addition Project			
221003 Staff Training	1,230,000.00	0.00	**1,230,000.00**
221008 Information and Communication Technology Supplies.	252,000.00	0.00	**252,000.00**
222001 Information and Communication Technology Services.	150,000.00	0.00	**150,000.00**
224003 Agricultural Supplies and Services	286,876.94	0.00	**286,876.94**
225201 Consultancy Services-Capital	13,912,000.00	0.00	**13,912,000.00**
225204 Monitoring and Supervision of capital work	244,000.00	0.00	**244,000.00**
227004 Fuel, Lubricants and Oils	200,000.00	0.00	**200,000.00**
228001 Maintenance-Buildings and Structures	375,000.00	0.00	**375,000.00**
312111 Residential Buildings - Acquisition	16,542,000.00	0.00	**16,542,000.00**
312121 Non-Residential Buildings - Acquisition	1,930,000.00	0.00	**1,930,000.00**
312211 Heavy Vehicles - Acquisition	3,734,000.00	0.00	**3,734,000.00**
312212 Light Vehicles - Acquisition	1,650,000.00	0.00	**1,650,000.00**
312231 Office Equipment - Acquisition	121,000.00	0.00	**121,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	6,500,000.00	0.00	**6,500,000.00**

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1813 Enhancement of Prisons Production Systems and Value Addition Project			
312236 Musical instruments - Acquisition	800,000.00	0.00	**800,000.00**
312239 Plant Machinery- Acquisition	800,000.00	0.00	**800,000.00**
312311 Classified Assets - Acquisition	3,800,000.00	0.00	**3,800,000.00**
Grand Total	**52,526,876.94**	**0.00**	**52,526,876.94**
Total Excluding Arrears	**52,526,876.94**	**0.00**	**52,526,876.94**

Project : 2022 Fully Integrated Prisons Industries Project

Implementing Agency: *145 Uganda Prisons Service*

Responsible Officer: *Emiku Samuel Baker*

Location: *Prisons Headquarters, Kampala Uganda*

Total Project Value (Billions) *575383377.4876983*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *1404563127.29596*

Start Date: *7/1/2026*

Completion Date: *6/30/2031*

Background:

The legislated mandate of Uganda Prisons service is to ensure safe, secure and humane custody of offenders while rehabilitating them into productive citizens. The assigned mandate is production of cotton to revitalize the textile industry and stop importation of second hand clothes and footwear, production of seeds for PDM, grain for feeding inmates and furniture for MDAs.

The major issue with Prisons Industries is inadequate equipment to realize its full potential to significantly contribute to the increased share of manufactured exports to total exports from 16.4% to 20.42% in 5 years.

Therefore, the Integrated Prisons Industries Project is aimed at Reducing Tax payers burden of maintaining offenders in custody through production of leather, footwear, furniture and garments and generate revenue for the service while providing an opportunity for offender training and employment.

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Objectives:

To Reduce tax payers burden of maintaining offenders in Custody through NTR generation from UGX 2.34Bn to UGX. 99.510Bn in 5 Years.

Expected Outputs:

One Textile Industry Factory established with one Garment Production unit established at Kitalya Mini Max Prison and one Spinning mill established at Bugungu Prison 3 years

One Vertically Integrated end to end Furniture Manufacturing Industry Established in 3 years at Luzira

One fully Integrated Turnkey Leather tannery at Bugungu in Buikwe and one Footwear Factory set up in three years at Kitalya Mini Max.

Technical description of the project:

Uganda Prisons Service has proposed the following key components under the Fully Integrated Prisons Industries project:
The Prisons Tannery will involve:
Raw hides and skins storage and beam house operations, Wet Blue processing, Crust production from wet blue, Footwear production and establishing a Shoe making plant with a capacity of 2,000 pairs.
Textile Industry will involve:
Fiber production, Yarn production, Fabric production and Finishing treatments.
Garment Production will involve:
Pattern Making, Cutting, Sewing, Finishing, Quality Control, Packaging and Shipping.
Furniture Production at Luzira will involve:
Design and drawing, Material seasoning and selection, Cutting and shaping, Veneering, Jointing, Sanding, Assembly, Finishing, Fitting and Quality control.

Project Achievments:

Completed the procurement of assorted industrial equipment; Computerized 01 Embroidery machine, 60pcs of industrial sewing machine mortars, 02pcs of Leather machines & 05 Cutters.

All (100%) industrial equipment maintained at Kitalya Mini Max Prison, Upper and Murchison Bay among other workshops

Planned activities for FY 2026/27

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

1. Procure assorted production equipment for 06 prisons industries: Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts 2. Conduct regular maintenance of all industrial equipment. 3. Train 90 staff in industrial safety and modern production technologies. 4. Produce furniture worth Shs. 5.649bn as Non Tax Revenue.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.424**	**7.424**	**9.000**
Donor Funding for Project	**0.000**	**70.535**	**151.451**
Total Funding for Project	**5.424**	**77.959**	**160.451**
Total Excluding Arrears	***5.424***	***77.959***	***160.451***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2022 Fully Integrated Prisons Industries Project			
221003 Staff Training	80,000.00	0.00	**80,000.00**
227004 Fuel, Lubricants and Oils	80,000.00	0.00	**80,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.00	0.00	**100,000.00**
229201 Sale of goods purchased for resale	4,919,500.00	0.00	**4,919,500.00**
312231 Office Equipment - Acquisition	244,500.00	0.00	**244,500.00**
Grand Total	**5,424,000.00**	**0.00**	**5,424,000.00**
Total Excluding Arrears	**5,424,000.00**	**0.00**	**5,424,000.00**

VOTE: 145 Uganda Prisons Service

Programme: 19 Administration of Justice

Vote Function: 06 Prisoners Management

Development Project Profiles and Medium Term Funding Projections

Project : 1862 Institutional Development for Uganda Prisons Service

Implementing Agency:	*145 Uganda Prisons Service*
Responsible Officer:	*Emiku Samuel Baker*
Location:	*Prisons Headquarters, Kampala Uganda*
Total Project Value (Billions)	*189308889.43567175*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Uganda Prisons Service is mandated to provide custody, rehabilitate prisoners, and transform them into law abiding citizens. Additionally, UPS is tasked with producing food, animal feeds, seeds, cotton, and furniture for government institutions and the open market to generate NonTax Revenue for operational sustainability. While UPS has made progress, achieving its mandates requires adequate infrastructure, modern equipment, and well resourced production and rehabilitation centers.

Since FY2020/21, UPS has received government funding through the Retooling the Uganda Prisons Service Project. This initiative aims to improve service delivery by procuring transport equipment, creating a conducive working environment, and retooling farms, industries, and rehabilitation centers to enhance inmate training and reintegration. The projects core objective is to strengthen UPSs capacity in prisoner custody, rehabilitation, safety, and management accountability.

However, the retooling projects funding is set to end by FY2024/2025, and its intended outcomes such as automating prison management processes, providing transport equipment, and improving staff performance have not been fully achieved. Continued support is therefore still essential to fully realize UPSs mandates and ensure effective service delivery.

Objectives:

Access to Justice for all

Expected Outputs:

Procure transport equipment for delivery of prisoners to court

Technical description of the project:

VOTE: 145 Uganda Prisons Service

Programme: 19 Administration of Justice

Vote Function: 06 Prisoners Management

Development Project Profiles and Medium Term Funding Projections

The implementation strategy of the retooling project, especially the ICT components of the project will follow the recommended UPS systems study report of 2012.

The 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, Human Resource Information Management System in all prisons will be implemented from 2025/26 to 2029/2030 and provide appropriate office furniture to all remaining 200 prisons

Through a demand driven approach, Prison offices not yet retooled with necessary equipment, their Heads of sections/ Regional Commanders or Prison officers in charge will be availed with ICT equipment for: communication, security surveillance and tools for data processing and management. For enhanced security of prisoners especially at courts, acquisition of escort vehicles for Rapid response to security threats will be availed to all 5 high security Prisons.

Project Achievments:

Remand population reduced from 46.9% to 46.2%

Procured 4 thirty seater buses for delivery of prisoners to court

UPS installed video conferencing facilities in 21 prisons to enhance access to justice

A daily average of 1,793 inmates delivered to courts

Planned activities for FY 2026/27

1. Procure 4 thirty seater buses for delivery of prisoners to court.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.000**	**1.100**	**1.320**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.000**	**1.100**	**1.320**
Total Excluding Arrears	***1.000***	***1.100***	***1.320***

Summary Project Estimates by Item:

VOTE: 145 Uganda Prisons Service

Programme: 19 Administration of Justice

Vote Function: 06 Prisoners Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1862 Institutional Development for Uganda Prisons Service			
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

Vote Function: 01 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

Project : 1893 Institutional Development of Public Service Commission

Implementing Agency:	*146 Public Service Commission (PSC)*
Responsible Officer:	*Dr. John Geoffrey Mbabazi*
Location:	*Kampala*
Total Project Value (Billions)	*1557279148.4033139*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Over the NDP III period, the Commissions retooling project has received funding every Financial Year (FY), except for FY 2023/24. The retooling funding enabled the Commission to acquire requisite transport equipment, office equipment, and machinery to execute its mandate. In turn the Commission has been able to implement public sector reforms such as the Rationalisation of Government Agencies and Public Expenditure (RAPEX), institutionalise competence examinations in the Uganda Public Service, coordinate District and City Service Commissions (D/CSCs). This has helped to improve efficiency and minimise corruption in the selection and recruitment processes. This has ensured efficiency in service delivery and guaranteed achievements such as streamlined Government structures, recruitment of competent Officers, and improved accountability across Government.

Though the Commission has registered progress in executing its mandate, there is need for more efforts to improve service delivery at the Commission and the District and City Service Commissions. With the increasing number of districts and cities, and job applicants chasing few jobs, there is need to digitise the selection and recruitment processes of the Commission. In addition, there is need to strengthen the coordination function of the Commission on the districts and cities. This requires an upgrade of the transport fleet to reach more districts and cities in extending its services such as consolidating competence exams in District and City Service selection and recruitment processes. This will reduce or eliminate subjectivity.

Over the NDP IV, the institutional development of the Public Service will ensure strengthening the Commission and District and City Service Commissions.

Objectives:

VOTE: 146 Public Service Commission (PSC)

Programme: 14 Public Sector Transformation

Vote Function: 01 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

i)Strengthen institutional capacity of the Public Service Commission
ii)Streamline selection and recruitment processes at both the Public Service Commission, and the District and City Service Commissions
iii)Strengthen institutional coordination of District and City service Commissions by the Public Service Commission

Expected Outputs:

a)ICT hardware and office equipment purchased for the Commission.
b)Office tools and equipment Purchased.
c)Machinery and equipment other than transport equipment Purchased for the Commission.
d)Transport equipment Purchased for the Commission

Technical description of the project:

The 5 year Institutional development of the Public Service Commission is intended to enhance and strengthen Public Service Commissions physical, operational and organisational performance. It will also strengthen the Commissions coordination of the District and City Service Commissions through the roll out of the E recruitment system to the Districts and the Cities. The Commission will acquire transport equipment, ICT equipment, machinery and furniture to strengthen the Commissions operations and those of the District and City Service Commissions across the country. The estimated project cost for the duration of the project is UGX 14.47Bn.

Project Achievments:

The project aims to achieve the following:
a)Improved institutional capacity efficiency of the Public Service Commission
b)Strengthened coordination of the District and City Service Commissions
c)Improved and transparent selection and recruitment processes at the District and City Service Commissions

Planned activities for FY 2026/27

a)Purchase ICT hardware and office equipment, Office tools and equipment, Machinery and equipment other than transport equipment, and transport equipment for the Public Service Commission, and the District and City Service Commissions. b)Roll out the e-recruitment system to the District and City Service Commissions

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**9.026**	**9.929**	**11.914**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 146 Public Service Commission (PSC)

Programme: 14 Public Sector Transformation

Vote Function: 01 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**9.026**	**9.929**	**11.914**
Total Excluding Arrears	***9.026***	***9.929***	***11.914***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1893 Institutional Development of Public Service Commission			
225201 Consultancy Services-Capital	4,000,000.00	0.00	**4,000,000.00**
227001 Travel inland	50,000.00	0.00	**50,000.00**
312212 Light Vehicles - Acquisition	3,190,000.00	0.00	**3,190,000.00**
312221 Light ICT hardware - Acquisition	892,000.00	0.00	**892,000.00**
312231 Office Equipment - Acquisition	214,000.00	0.00	**214,000.00**
312235 Furniture and Fittings - Acquisition	679,950.00	0.00	**679,950.00**
Grand Total	**9,025,950.00**	**0.00**	**9,025,950.00**
Total Excluding Arrears	**9,025,950.00**	**0.00**	**9,025,950.00**

VOTE: 147 Local Government Finance Commission (LGFC)

Programme: 14 Public Sector Transformation

Vote Function: 02 Local Government Financing

Development Project Profiles and Medium Term Funding Projections

Project : 1871 Institutional Development for Local Government Finance Commission

Implementing Agency:	*147 Local Government Finance Commission (LGFC)*
Responsible Officer:	*Adam Babale*
Location:	*kampala*
Total Project Value (Billions)	*600276777.8871346*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

In accordance 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 His Excellency the President on matters relating to the distribution of revenue between the Government and Local Governments This includes the allocation of funds from the Consolidated Fund to Local Governments and recommending potential sources of revenue for these entities among other responsibilities. Aligned with this mandate the Commission remains committed to ensuring a sustainable financing system for Local Governments

Over the past four years the Commission has benefited from retooling but the support has been very small to enable the Commission to acquire essential machinery equipment and transport resources necessary for the effective execution of its mandate This support significantly enhanced the Commissions capacity to conduct research evaluate policies and provide technical assistance to ensure a sustainable local government financing system

A critical component of the Commissions current focus is Revenue Mobilization with a target of UGX 1 trillion to strengthen Local Government Financing Achieving this ambitious target requires innovative strategies enhanced technical capacity and robust institutional support The Commission has been instrumental in identifying and advising on potential revenue sources for Local Governments but with the increasing complexity of financing challenges there is an urgent need to invest in modern tools systems and infrastructure to maximize revenue generation

The Commission currently faces significant operational challenges The absence of adequate tools and equipment threatens its ability to deliver on its constitutional mandate effectively including efforts to mobilize the targeted revenue

Objectives:

VOTE: 147 Local Government Finance Commission (LGFC)

Programme: 14 Public Sector Transformation

Vote Function: 02 Local Government Financing

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:

Tools and Equipment Acquired
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 equipment, machines and tools in order to deliver on the mandate of deepening decentralization agenda at the Local Government by retooling of the Commission through purchase of work based tools such as computers and transport equipment 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 to government on sustainable financing

Project Achievments:

Procured 5 Vehicles and 166 point of sale machines

Planned activities for FY 2026/27

Procurement activities

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.500**	**1.650**	**1.980**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 147 Local Government Finance Commission (LGFC)

Programme: 14 Public Sector Transformation

Vote Function: 02 Local Government Financing

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**1.500**	**1.650**	**1.980**
Total Excluding Arrears	***1.500***	***1.650***	***1.980***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1871 Institutional Development for Local Government Finance Commission			
312212 Light Vehicles - Acquisition	951,000.00	0.00	**951,000.00**
312216 Cycles - Acquisition	8,000.00	0.00	**8,000.00**
312221 Light ICT hardware - Acquisition	411,100.00	0.00	**411,100.00**
312229 Other ICT Equipment - Acquisition	5,000.00	0.00	**5,000.00**
312235 Furniture and Fittings - Acquisition	109,000.00	0.00	**109,000.00**
312299 Other Machinery and Equipment- Acquisition	15,900.00	0.00	**15,900.00**
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: 148 Judicial Service Commission (JSC)

Programme: 19 Administration of Justice

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1912 Institutional Development of Judicial Service Commission

Implementing Agency:	*148 Judicial Service Commission (JSC)*
Responsible Officer:	*Permanent Secretary*
Location:	*Judicial Service Commission Headquarters*
Total Project Value (Billions)	*17.616*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Judicial Service Commission is mandated under Article 146 of the Constitution of the Republic of Uganda to recruit Judicial Officers at all levels in the Judiciary prepare and implement programmes for the education of and for the dissemination of information to Judicial Officers and the public about the law and administration of Justice process peoples recommendations and complaints concerning the Judiciary and the administration of justice review and make recommendations on the terms and conditions of service of Judges and other Judicial Officers and advise the Government on improving the administration of justice. Following the Constitutional Amendment Act 2015 the Commissions mandate was expanded to include appointment discipline and removal of such staff of the Judiciary. This was operationalized by the Administration of the Judiciary Act 2020. This increased the numbers that the Commission was responsible for from less than 800 Judicial Officers to include more than 3000 staff establishment for Administrative and other staff of the Judiciary. In addition Judiciary has expanded over the years to 82 gazetted magisterial areas and 398 magistrate grade ones by end of the financial year 202223 Judiciary 2023. However the Commission has not been able to grow in capacity to be able to receive complaints from the public and carry out investigations in all these areas.
The Commission currently has only 21 vehicles with only 5 vehicles still within the recommended age and or mileage. In addition the 6th Commission term ended on 21st January 2025 and the Commission would be receiving new Commission members for the 7th Commission. This implies that the Commission must purchase new vehicles for the Chairperson and members of the Commission

Objectives:

The Institutional development project will contribute to the strategic objective 5 of the strategic plan that is To strengthen its administrative, legal, institutional and coordination capacity

Expected Outputs:

VOTE: 148 Judicial Service Commission (JSC)

Programme: 19 Administration of Justice

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

26 vehicles procured

2 motorcycles procured

253 assorted ICT equipment procured

665 assorted Office furniture and equipment procured

2 Information management systems developed

Technical description of the project:

The project is aimed at tooling and retooling the Commission. This will be though procurement of 26 vehicles that is 1 for chairperson/ JSC; 2 for Members of the Commission; 1 for Permanent Secretary/JSC, 9 for eligible officers;6 for regional Offices and 10 for technical officers for conducting field activities of sensitization of the public, investigations and inspection of courts and monitoring and evaluation. In addition, the Commission will undertake procurement of 2 motorcycles;95 Desktop Computers and 60 laptops for the Commission members and staff; assorted ICT equipment and consumables; assorted office furniture and equipment; and automate the JSC business processes.
The procurement of items will be conducted in accordance with the Public Procurement and Disposal of Public Assets Act, Cap 205, and all applicable regulations.

Project Achievments:

The achievements under the project by close of Q3 FY 2025/2026 are:

Procured 3 Laptops and Biometric attendance equipment.

Two shredders procured.

Planned activities for FY 2026/27

VOTE: 148 Judicial Service Commission (JSC)

Programme: 19 Administration of Justice

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Procure 26 vehicles where 2 for Members of the Commission 1 for Permanent Secretary 9 for eligible officers6 for regional Offices and 8 for technical officers for conducting field activities of sensitization of the public investigations and inspection of courts and monitoring and evaluation. Procure 2 motorcycles for the registry Procure 50 Desktop Computers and 40 laptops for the Commission members and staff. Procure 25 printers 5 Heavy duty Scanners and 4 heavy duty photocopiers Procure and install a Digital Recording System and Equipment to aid in investigations and disciplinary hearings. Procure and install Video Conferencing System in 2 Boardrooms. Procure 4 server machines to support data storage. Procure and install Boardroom public address system with Microphones in three boardrooms. Redesign and develop the JSC website to meet the current demands. Procure internet cables and network Procure and install CCTV System NVR Monitor Screen and Cameras. Procure 4 cameras to support public education and sensitizations. Purchase and install one PBX Telephone System. Purchase and install projection system in 2 boardrooms. Procure and install 100 IP Phone Handsets Procure 8 shredders Procure and install a Biometric clocking in system Procure 13 Executive Tables 87Executive chairs 121Visitors Chairs 7 Sofa Sets specified Officers 39 Mid Executive Tables 82 Coat Hangers 5 Waiting Room Sofa Set 40 Small Tables 2 Reception Chairs and 89 Ordinary Tables. Procure 75 Board Room Chairs and 4 sets of Board Room Tables Procure 25 book shelves 68 filing Cabinets and 8 Movable shelves for Registry. Develop Recruitment Information Management System Develop Complaints information management System

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.496**	**2.746**	**3.295**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.496**	**2.746**	**3.295**
Total Excluding Arrears	***2.496***	***2.746***	***3.295***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1912 Institutional Development of Judicial Service Commission			
312137 Information Communication Technology network lines - Acquisition	493,870.18	0.00	**493,870.18**
312212 Light Vehicles - Acquisition	960,000.00	0.00	**960,000.00**

VOTE: 148 Judicial Service Commission (JSC)

Programme: 19 Administration of Justice

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1912 Institutional Development of Judicial Service Commission			
312221 Light ICT hardware - Acquisition	280,000.00	0.00	**280,000.00**
312229 Other ICT Equipment - Acquisition	114,040.00	0.00	**114,040.00**
312231 Office Equipment - Acquisition	197,215.00	0.00	**197,215.00**
312235 Furniture and Fittings - Acquisition	281,185.00	0.00	**281,185.00**
312424 Computer databases - Acquisition	170,000.00	0.00	**170,000.00**
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: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1908 Institutional Development of National Environment Management Authority (NEMA)

Implementing Agency:	*150 National Environment Management Authority (NEMA)*
Responsible Officer:	*Dr.Barirega Akankwasah*
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:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The National Environment Management Authority is a semi autonomous institution established under the National Environment Act Cap 181 as the principal agency responsible for coordinating monitoring supervising and regulating environmental management in Uganda. Its mandate includes guiding investment and development to ensure that projects are environmentally sustainable through the review and approval of Environmental and Social Impact Assessments the issuance of licenses and the monitoring of environmental compliance. The Authority therefore plays a central role in safeguarding environmental integrity while supporting national development objectives.

Uganda is experiencing rapid population growth urbanization and economic expansion which have intensified pressure on environmental and natural resources. One of the most critical challenges relates to the sustainable management of waste particularly in urban centres where waste generation is increasing alongside greenhouse gas emissions. Effective waste management requires reliable data on waste generation patterns volumes and physicochemical composition in order to determine technically feasible and economically viable management technologies. However, such data remain limited or unavailable in most Ugandan cities. The magnitude and composition of waste generated in urban areas are largely unknown which constrains informed decision making.

As a result, current efforts to improve waste management planning and implementation are undermined by the absence of reliable local data and by limited understanding of resource appropriate and context specific technologies. Policy makers and urban planners therefore face significant challenges in designing and implementing sustainable waste management systems. The prevailing waste management practices including open burning and unsanitary landfilling are environmentally unsustainable.

Objectives:

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Strengthen the capacity of NEMA to conduct comprehensive environmental assessments licensing monitoring and reporting to mitigate the negative impacts of economic development

Procure and deploy environmental monitoring tools and software to collect analyze and manage data for evidencebased decision making and sustainable natural resources management

Upgrade the Environmental Licensing and Management Information System into an Integrated Licensing and Environmental Management Information System to facilitate online submissions, reviews payments and environmental data management

Achieve full automation of environmental management services to protect Ugandas environment and public health particularly in priority sectors including agriculture tourism mining and oil and gas

Promote sustainable development by ensuring efficient management of air water land and energy resources while addressing climate change equity and inclusion to support livelihoods wealth creation and the country s transition to middle income status

Expected Outputs:

Three functional modules developed within the Environmental Licensing and Management Information System for licensing, monitoring and reporting

Modern environmental monitoring equipment procured and deployed including air and water quality monitors noise meters compliance fleet and protective gear

Environment Protection Force established trained and equipped to enforce environmental laws and conduct compliance monitoring

NEMA staff and EPF personnel trained and skilled in using monitoring tools and enforcing environmental regulations

Integrated Licensing and Environmental Management Information System automated enabling online submissions real time reporting and improved stakeholder engagement

Improved timeliness of Environmental and Social Impact Assessment approvals achieving statutory requirements of 21 days for project briefs and 60 days for full ESIAs

Technical description of the project:

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

The Institutional Development of the National Environment Management Authority is aligned with the strategic direction of the Fourth National Development Plan for the period FY202526 to FY202930. The National Development Plan seeks to expand the national economy from approximately USD 50 billion as of FY202324 to USD 500 billion within fifteen years. This growth is intended to be transformative inclusive and sustainable in order to improve household incomes increase employment and achieve long term socioeconomic transformation.

In support of this national objective the rescoped retooling project aims to strengthen the capacity of the National Environment Management Authority to effectively regulate manage and coordinate environmental protection and natural resource management within the context of accelerated economic development. The project will expand and enhance environmental assessment licensing monitoring and reporting systems in order to mitigate the adverse environmental impacts associated with large scale investments and infrastructure development as envisaged under the Fourth National Development Plan and the Sustainable and Strategic Investment Plan.

The project will support the acquisition of modern environmental monitoring tools equipment and information systems to enable the systematic collection processing and analysis of environmental data across key environmental sectors. These systems will facilitate evidence based decision making improved planning and effective implementation of sustainable environmental and natural resource management interventions. Enhanced availability and accessibility of environmental data will also strengthen transparency accountability and regulatory effectiveness.

The existing Environmental Licensing and Management Information System will be upgraded into an Integrated Licensing and Environmental Management Information System. The upgraded system will incorporate additional modules to support online submission review

Project Achievments:

Strengthen the capacity of NEMA to conduct comprehensive environmental assessments licensing monitoring and reporting to mitigate the negative impacts of economic development

Procure and deploy environmental monitoring tools and software to collect analyze and manage data for evidence based decision making and sustainable natural resources management

Upgrade the Environmental Licensing and Management Information System into an Integrated Licensing and Environmental Management Information System to facilitate online submissions reviews payments and environmental data management

Achieve full automation of environmental management services to protect Ugandas environment and public health particularly in priority sectors including agriculture tourism mining and oil and gas

Promote sustainable development by ensuring efficient management of air water land and energy resources while addressing climate change equity and inclusion to support livelihoods wealth creation and the countrys transition to middle income status

Planned activities for FY 2026/27

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Develop three modules to upgrade ELMIS for licensing, monitoring, and reporting, ensuring timely ESIA approvals Procure and deploy specialized equipment including monitoring fleet, air and water quality monitors, noise meters, and protective gear Establish and equip the Environment Protection Force to enforce environmental laws and conduct compliance monitoring Train and build capacity of staff and EPF for effective use of tools and enforcement Automate environmental management systems for seamless data tracking, reporting, and evidence-based decision making

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.900**	**0.990**	**1.188**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.900**	**0.990**	**1.188**
Total Excluding Arrears	***0.900***	***0.990***	***1.188***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1908 Institutional Development of National Environment Management Authority (NEMA)			
224004 Beddings, Clothing, Footwear and related Services	100,000.00	0.00	**100,000.00**
224005 Laboratory supplies and services	50,000.00	0.00	**50,000.00**
228002 Maintenance-Transport Equipment	330,000.00	0.00	**330,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	**200,000.00**
312235 Furniture and Fittings - Acquisition	220,000.00	0.00	**220,000.00**
Grand Total	**900,000.00**	**0.00**	**900,000.00**
Total Excluding Arrears	**900,000.00**	**0.00**	**900,000.00**

VOTE: 150 National Environment Management Authority (NEMA)

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

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1908 Institutional Development of National Environment Management Authority (NEMA)

Implementing Agency:	*150 National Environment Management Authority (NEMA)*
Responsible Officer:	
Location:	
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Objectives:

Expected Outputs:

Technical description of the project:

Project Achievments:

Planned activities for FY 2026/27

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.180**	**4.326**	**5.192**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 150 National Environment Management Authority (NEMA)

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

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**6.180**	**4.326**	**5.192**
Total Excluding Arrears	***6.180***	***4.326***	***5.192***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1908 Institutional Development of National Environment Management Authority (NEMA)			
221008 Information and Communication Technology Supplies.	225,000.00	0.00	**225,000.00**
222001 Information and Communication Technology Services.	416,544.00	0.00	**416,544.00**
224010 Protective Gear	200,000.00	0.00	**200,000.00**
225204 Monitoring and Supervision of capital work	700,000.00	0.00	**700,000.00**
226002 Licenses	250,000.00	0.00	**250,000.00**
228001 Maintenance-Buildings and Structures	1,873,928.00	0.00	**1,873,928.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000.00	0.00	**60,000.00**
312212 Light Vehicles - Acquisition	1,514,528.00	0.00	**1,514,528.00**
312221 Light ICT hardware - Acquisition	400,000.00	0.00	**400,000.00**
312299 Other Machinery and Equipment- Acquisition	540,000.00	0.00	**540,000.00**
Grand Total	**6,180,000.00**	**0.00**	**6,180,000.00**
Total Excluding Arrears	**6,180,000.00**	**0.00**	**6,180,000.00**

Project : 2047 National Environment Management Authority Infrastructure Development Project

Implementing Agency:	*150 National Environment Management Authority (NEMA)*
Responsible Officer:	*Dr.Barirega Akankwasah*
Location:	*NEMA Regional Offices*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*

VOTE: 150 National Environment Management Authority (NEMA)

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

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

The project was developed to address increasing environmental degradation pollution poor waste management weak compliance enforcement and limited institutional capacity Growing investment in infrastructure oil and gas urbanization and industrialization has increased pressure on natural resources The project supports implementation of the National Environment Act National Development Plan III and Uganda Vision 2040 through improved environmental governance and compliance
The project responds to the need for stronger environmental institutions capable of protecting ecosystems supporting sustainable development and improving environmental quality It also contributes to climate resilience sustainable resource utilization and improved livelihoods through effective environmental management

Objectives:

Strengthen the institutional and infrastructural capacity of NEMA improve environmental compliance monitoring strengthen enforcement of environmental laws establish regional environmental infrastructure modernize environmental licensing systems improve solid and electronic waste management build staff capacity and promote sustainable environmental management across Uganda Enhance environmental governance improve service delivery strengthen institutional coordination increase compliance with environmental laws improve environmental monitoring capacity support sustainable economic development and protect natural resources for present and future generations

Expected Outputs:

Six regional offices constructed and equipped specialized environmental monitoring equipment procured integrated environmental licensing system developed staff trained and equipped four electronic waste collection centres established six local governments equipped with solid waste management equipment and model solid waste management centres established
Improved environmental compliance monitoring systems strengthened institutional capacity enhanced regional environmental service delivery increased automation of licensing processes improved waste management infrastructure and strengthened enforcement of environmental laws across Uganda

Technical description of the project:

VOTE: 150 National Environment Management Authority (NEMA)

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

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

The project is designed to strengthen the institutional and infrastructural capacity of the National Environment Management Authority and Lead Agencies for effective environmental compliance monitoring and enforcement It supports the acquisition of specialized monitoring equipment development of an automated licensing and environmental management system construction and equipping of regional offices establishment of electronic waste collection centres and provision of solid waste management infrastructure and equipment to selected local governments It also builds the skills and operational capacity of staff to improve enforcement of environmental laws and standards across Uganda

The project enhances environmental service delivery through improved infrastructure modern technology and stronger institutional systems It supports timely monitoring inspections licensing enforcement and compliance while promoting sustainable environmental management and improved coordination with Lead Agencies across the country

Project Achievments:

The project undertakes preliminary activities for the construction of regional offices and carries out field inspections and monitoring for project implementation The project develops detailed office designs strengthens implementation arrangements and improves project coordination across all planned interventions

The project advances procurement planning supports automation of environmental licensing strengthens environmental monitoring capacity and enhances institutional readiness for implementation of regional infrastructure and environmental compliance activities

Planned activities for FY 2026/27

Acquire land for regional offices develop designs construct and equip regional offices procure environmental monitoring and enforcement equipment upgrade and roll out the Environment Licensing and Management Information System train NEMA and Lead Agency staff establish electronic waste collection centres procure heavy solid waste management equipment and construct model solid waste management centres Undertake project supervision monitoring and evaluation strengthen institutional capacity support environmental compliance inspections enhance regional service delivery improve automation of environmental licensing and promote effective management of solid waste and electronic waste across the country

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.050**	**3.627**	**4.352**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.050**	**3.627**	**4.352**
Total Excluding Arrears	***1.050***	***3.627***	***4.352***

VOTE: 150 National Environment Management Authority (NEMA)

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

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2047 National Environment Management Authority Infrastructure Development Project			
225203 Appraisal and Feasibility Studies for Capital Works	400,000.00	0.00	**400,000.00**
225204 Monitoring and Supervision of capital work	150,000.00	0.00	**150,000.00**
342111 Land - Acquisition	500,000.00	0.00	**500,000.00**
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**

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1908 Institutional Development of National Environment Management Authority (NEMA)

Implementing Agency: *150 National Environment Management Authority (NEMA)*

Responsible Officer:

Location:

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

Objectives:

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Technical description of the project:

Project Achievments:

Planned activities for FY 2026/27

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
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:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1908 Institutional Development of National Environment Management Authority (NEMA)			
227004 Fuel, Lubricants and Oils	148.03	0.00	**148.03**
Grand Total	**148.03**	**0.00**	**148.03**
Total Excluding Arrears	**148.03**	**0.00**	**148.03**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Programme: 12 Human Capital Development

Vote Function: 01 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Project : 1956 Institutional Development of Uganda Blood Transfusion Service

Implementing Agency:	*151 Uganda Blood Transfusion Service (UBTS)*
Responsible Officer:	*Dr Dorothy Kyeyune Byabazaire*
Location:	*Nakasero-Kampala*
Total Project Value (Billions)	*426070149.3875179*
Internal Rate of Investment (IRR):	*12*
Cost Benefit Analysis (CBA):	*30*
Net Present Value (NPV):	*16*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Mandate of Uganda Blood Transfusion Service is to make available safe and adequate quantities of blood and blood products to all hospitals in the country for proper management of patients who are in need. UBTS requires sufficient capacity in terms of physical infrastructure

Objectives:

Increase supply of safe blood and blood products
Improve blood transfusion infrastructure
Strengthen the blood safety information system

Expected Outputs:

50 Blood collection and delivery vehicles
15 sets of assorted laboratory equipment
15 sets of assorted blood collection equipment
15 sets of assorted blood donor mobilization kits
15 sets of assorted IT equipment, furniture and fixtures

Technical description of the project:

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Programme: 12 Human Capital Development

Vote Function: 01 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Strengthen Blood Donor Service Programme
Modernize Laboratory Services
Strengthen Blood Safety Information System
Procurement of blood collection vehicles and donor mobilization kits
Procurement of laboratory and IT equipment

Project Achievments:

Procured 15n blood collection vehicles, 7 motorcyles, laboratory equipment, blood collection equipment, IT equipment, furniture and fixtures

Planned activities for FY 2026/27

1. Specification and quantification of items by category 2. Market survey to establish the ruling prices 3. Preparation of bid documents by category/lots 4. Seeking clearance from the Solicitor General's Office 5. Advertising procurement 6. Evaluation of bids by the contract committee 7. Awarding contracts to successful bidders

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.127**	**4.539**	**5.447**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.127**	**4.539**	**5.447**
Total Excluding Arrears	***4.127***	***4.539***	***5.447***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1956 Institutional Development of Uganda Blood Transfusion Service			
312212 Light Vehicles - Acquisition	2,100,000.00	0.00	**2,100,000.00**
312221 Light ICT hardware - Acquisition	600,000.00	0.00	**600,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,241,676.00	0.00	**1,241,676.00**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Programme: 12 Human Capital Development

Vote Function: 01 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1956 Institutional Development of Uganda Blood Transfusion Service			
312235 Furniture and Fittings - Acquisition	55,000.32	0.00	**55,000.32**
312423 Computer Software - Acquisition	130,000.00	0.00	**130,000.00**
Grand Total	**4,126,676.32**	**0.00**	**4,126,676.32**
Total Excluding Arrears	**4,126,676.32**	**0.00**	**4,126,676.32**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme: 16 Governance and Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority

Implementing Agency:	*153 Public Procurement & Disposal of Public Assets (PPDA)*
Responsible Officer:	*Canon Benson Turamye- Executive Director*
Location:	*PLot 39 Nakasero Road Kampala*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme: 16 Governance and Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

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 Institutional support to 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

According to the study that was carried out by the Public Procurement and Disposal of Public Assets Authority on low bidder participation in 2018, it was established that 53percent of the respondents cited corruption as a barrier hindering their participation This is a major barrier to competition in public procurement Bidders also reported that there is no transparency in the entire process since most of these contracts are awarded to companies owned by government employees or politicians or their relatives

According to the 3rd Public Procurement Integrity Survey, 71.8percent of respondents believed there to be corruption in public procurement. 60 percent of service providers reported that they had bribed public officials

Objectives:

To strengthen PPDAs institutional capacity through the acquisition and deployment of modern equipment, digital systems and infrastructure that enhance efficiency effectiveness and value for money in the execution of its regulatory and oversight mandate
To improve accountability transparency and compliance in public procurement and disposal processes through the retooling of monitoring data analytics investigation and reporting systems that support evidence based decision making and effective stewardship of public resources
To enhance the management utilization and sustainability of public assets by replacing obsolete equipment and strengthening PPDAs operational capacity to deliver services in accordance with the PFMA principles of prudent financial management and sound asset management

Expected Outputs:

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme: 16 Governance and Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

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 23/24, 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 Achievments:

3 motor vehicles procured
24 computers procured
1 production server procured
16 staff equipped with office furniture

Planned activities for FY 2026/27

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme: 16 Governance and Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

• Procure and install ICT equipment, including computers, servers, laptops, printers, scanners and networking equipment. • Upgrade and expand data storage, cybersecurity and business continuity infrastructure. • Procure and deploy specialized procurement analytics and regulatory oversight software. • Acquire office equipment and furniture to support efficient service delivery. • Renovate and modernize office infrastructure to support digital operations. • Acquire equipment and software for procurement audits and investigations. • Procure mobile devices and field monitoring tools for compliance inspections. • Digitize records management and document archiving systems. • Establish preventive maintenance schedules for equipment and infrastructure.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.295**	**1.425**	**1.710**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.295**	**1.425**	**1.710**
Total Excluding Arrears	***1.295***	***1.425***	***1.710***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority			
312212 Light Vehicles - Acquisition	947,000.00	0.00	**947,000.00**
312221 Light ICT hardware - Acquisition	249,000.00	0.00	**249,000.00**
312235 Furniture and Fittings - Acquisition	64,400.00	0.00	**64,400.00**
312423 Computer Software - Acquisition	35,000.00	0.00	**35,000.00**
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

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1783 Construction of Food Safety and Engineering Testing Laboratories

Implementing Agency:	*154 Uganda National Bureau of Standards (UNBS)*
Responsible Officer:	*Deputy Executive Director- Management and Financial Services*
Location:	*UNBS Headquarters (Bweyogerere), Mbarara, Gulu and Mbale*
Total Project Value (Billions)	*1087180816.71033*
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:

UNBS remains constrained with provision of specialised testing services for protection of human life and environment. The project is purposed to improve testing services as well as bring services closer to the public through decentralisation

Objectives:

Decentralization of testing services to improve service delivery

Expected Outputs:

Improved turnaround time for testing, increase in number of products tested

Technical description of the project:

Construction of Engineering Lab and at the Head office in Bweyogere and Regional Food Safety Labaratories in Mbarara, Gulu and Mbale

Project Achievments:

As at end of May 2026, construction progress of the Engineering Lab at the head office was above 70% and the processes for acquisition of land for construction of regional labs in Mbarara was ongoing

Planned activities for FY 2026/27

Construction

Project Funding Allocations:

	MTEF Projections

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**30.000**	**30.550**	**24.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**30.000**	**30.550**	**24.000**
Total Excluding Arrears	***30.000***	***30.550***	***24.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1783 Construction of Food Safety and Engineering Testing Laboratories			
312129 Other Buildings other than dwellings - Acquisition	27,000,000.00	0.00	**27,000,000.00**
342111 Land - Acquisition	3,000,000.00	0.00	**3,000,000.00**
Grand Total	**30,000,000.00**	**0.00**	**30,000,000.00**
Total Excluding Arrears	**30,000,000.00**	**0.00**	**30,000,000.00**

Project : 1875 Institutional Development for Uganda National Bureau of Standards

Implementing Agency: *154 Uganda National Bureau of Standards (UNBS)*

Responsible Officer: *Deputy Executive Director- Management and Financial Services*

Location: *UNBS Head office Bweyogerere*

Total Project Value (Billions) *1469858964.1294348*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

UNBS through MAAIF (ADB) has completed construction of National Metrology Laboratory which requires equipping with specialized equipment and furniture. There is also need for procurement of specialized equipment for existing testing laboratories which include Microbiology, Chemistry, Electrical, Engineering and regional testing labs which currently are equipped to the tune of 57 percent.

UNBS currently has 64 field vehicles and requires minimum of 100 vehicles. These vehicles are used during certification, calibration, import inspection, standards promotion, enforcement and verification of equipment used in trade. In addition, UNBS intends to procure furniture and fittings to fill the existing gaps. As UNBS embarks on full automation of its processes, there also need for procurement of ICT hardware and software to enhance automated processes of UNBS.

Therefore, this project will be purposively intended to procure the following

1.Furniture and fittings

2.ICT hardware and software

3.Field support vehicles

4.Specialized laboratory equipment

Objectives:

To improve work environment, performance and corporate image.

To protect consumers in relation to health and safety and environment.

To access to regional and international markets.

To reduce prevalence of substandard goods.

To increase the use of electronic systems, which brings about socio economic growth in the country.

To reduce maintenance and repair costs or expenditures.

Expected Outputs:

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 Achievments:

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Furniture and fittings procured
ICT hardware and software procured
Field support vehicles procured
Specialized laboratory equipment procured

Planned activities for FY 2026/27

Procurement of field vehicles, Procurement of specialized laboratory equipment, Procurement of furniture and fittings, Procurement of ICT equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**18.190**	**22.459**	**39.611**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**18.190**	**22.459**	**39.611**
Total Excluding Arrears	***18.190***	***22.459***	***39.611***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1875 Institutional Development for Uganda National Bureau of Standards			
312212 Light Vehicles - Acquisition	3,520,000.00	0.00	**3,520,000.00**
312221 Light ICT hardware - Acquisition	13,670,000.00	0.00	**13,670,000.00**
312235 Furniture and Fittings - Acquisition	1,000,000.00	0.00	**1,000,000.00**
Grand Total	**18,190,000.00**	**0.00**	**18,190,000.00**
Total Excluding Arrears	**18,190,000.00**	**0.00**	**18,190,000.00**

VOTE: 156 Uganda Land Commission (ULC)

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

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1924 Institutional Development of Uganda Land Commission

Implementing Agency:	*156 Uganda Land Commission (ULC)*
Responsible Officer:	*NYUMBA ANDREW*
Location:	*KAMPALA*
Total Project Value (Billions)	*27.972*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Situational Analysis

ULC is mandated to manage Govt land and Govt land is estimated to be about 23percnt of Ugandas total land area which is 241038Square Km inclusive of all National Parks Game Parks Gazetted forest reserves wetlands and other protected lands like survey campsand tsetse fly control camps Only about 26percnt of Government land is titled non tax revenue collection from premium and groundrent is manual and is very low at only UGX 7 billion per annum and yet the potential is about UGX 15 billion At the Commencementof the Financial Year 2006 to 2007 ULC became a Vote emerging from the former Ministry of Water Lands and Environment poorlytooled and equipped The Commission staff restructuring was delayed and it remained operating with the lean staff structure itinherited as a department of the Ministry till recently when a new enhanced staff structure was approved and its implementation hasbegun in phases

ULC slow performance to deliver on its mandate is because of inadequate staffing which is being addressed lack of tools andequipment and hence manual operations due to low funding NonWage recurrent budget of UGX 7BN annually is inadequate toincorporate retooling aspects While the GoU Development disbursement is for land compensation and recurrent costs associated withland compensation to secure bonafide occupants from evictions by absentee landlords

ULC needs to be well equipped and facilitated with the necessary requirements such as Transport ICT equipments and professionalmachinery among many other requirements for effective service delivery These capital needs cannot be financed under the recurrentbudget which is very inadequate thus the need for a retooling project purposively designed to address the issue of capital acquisitionsTherefore the approval of this project in the FY2024 to 25 and entire life of the NDP Plan IV will enable ULC increase percnt ofGovt land titled to 50percnt and collect UGX 15 billion NTR annually

Uganda Land Commission (ULC)

VOTE: 156 Uganda Land Commission (ULC)

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

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To Strengthen the policy legal institutional and coordination framework

Expected Outputs:

1 Management Information System on Non Tax Revenue developed and operationalized
The system will enable efficient NTR collection through tracking timely reminder of lessees and epayment
2 Assorted ICT hardware and software equipment acquired
The assorted ICT equipment inludes all IT related items that the commission uses on a daily basis. these include sets of computersprinters scanners photocopiers wires cables among others
3 10 Transport equipment acquired
The transport equipment is for improving on mobility of staff which will enable them to undertake field works
4 Repairs and maintenance undertaken
This includes repairs maintanence of the fleet of vehicles Machinery and premises structures
5 Fittings and assorted furniture procured
This includes acquisition of new furniture and assorted fittings
6 Capacity building of staff undertaken
Unlike other institutions Uganda Land Commission does not have any other project to support activities like training yet due to its uniqueness capacity of staff needs to be built This intervention therefore seeks to build the capacity of staff

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 projectwill involve undertaking thorough annual needs assessments based on service delivery challenges and accordingly providing forretooling needs in ensuring plans and budgets of the Commission.
All procurables under the project shall be done in accordance with the Government of Uganda public procurement rules and regulations

Project Achievments:

NA

Planned activities for FY 2026/27

VOTE: 156 Uganda Land Commission (ULC)

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

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Management Information System on Non-Tax Revenue developed and operationalized (Increased work efficiency from 50% to 83%by 2030) 1.1 Procurement of consultants to undertake system development This shall include the include all the steps of procurementlike initiation, bidding,evaluation, up to signing contracts with successful bidders. 1.2 System development This shall begin withsystem needs assessment from different users and then development till its finished 1.3 operationalisation of the system This includeslaunch and use of the system by the intended users These include hands on training of end users on how to use the system 1.4procurement of hardware equipment to support the system The hardware equipment is meant to support the system, these includecomplete sts of compuers, printers, cables and extensions Assorted ICT hardware and software equipment acquired (Increased workefficiency from 50% to 83% by 2030) 2.1 procurement of equipment of assorted ICT This includes all the steps of procurement frominitiationup to delivery of items 10 Transport equipment acquired (Increased work efficiency from 50% to 83% by 2030) 3.1Procurement of transport equipment This activity follows the normal government procurement sytem that is from initiation up todelivery as per the procurement plan Repairs and maintenance undertaken (Increased work efficiency from 50% to 83% by 2030) 4.1Repairing and maintaining of machinery,buildings and vehicles This takes place routinely to ensure smooth operations of thecommission Fittings and assorted furniture procured (Increased work efficiency from 50% to 83% by 2030) 5.1 procurement offurniture This includes all stages of procurement Capacity building of staff undertaken (Increased work efficiency from 50% to 83%by 2030) 6.1 Training of all staff This includes long and short courses for all the staff of Uganda Land Commission

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**82.830**	**91.113**	**109.336**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**82.830**	**91.113**	**109.336**
Total Excluding Arrears	***82.830***	***91.113***	***109.336***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1924 Institutional Development of Uganda Land Commission			
312212 Light Vehicles - Acquisition	1,700,000.00	0.00	**1,700,000.00**
312229 Other ICT Equipment - Acquisition	330,000.00	0.00	**330,000.00**

VOTE: 156 Uganda Land Commission (ULC)

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

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1924 Institutional Development of Uganda Land Commission			
312235 Furniture and Fittings - Acquisition	70,000.00	0.00	**70,000.00**
342111 Land - Acquisition	80,730,000.00	0.00	**80,730,000.00**
Grand Total	**82,830,000.00**	**0.00**	**82,830,000.00**
Total Excluding Arrears	**82,830,000.00**	**0.00**	**82,830,000.00**

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance and Security

Vote Function: 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Project : 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project

Implementing Agency:	*158 Internal Security Organization (ISO)*
Responsible Officer:	*MUGYENYI ARTHUR*
Location:	*Entebbe*
Total Project Value (Billions)	*123.919*
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 training facility will be established by Internal Security Organisation to bridge the gap that has existed in the Organisation due to lack of appropriate training infrastructure, specialised 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 Organisation's human resource.

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.

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance and Security

Vote Function: 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

No achievements.

Planned activities for FY 2026/27

Procuring and provision of consultancy services. Carrying out Interagency advisory team support and undertaking international and 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:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**30.000**	**35.000**	**45.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**30.000**	**35.000**	**45.000**
Total Excluding Arrears	***30.000***	***35.000***	***45.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 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	30,000,000.00	0.00	**30,000,000.00**
Grand Total	**30,000,000.00**	**0.00**	**30,000,000.00**
Total Excluding Arrears	**30,000,000.00**	**0.00**	**30,000,000.00**

Project : 1866 Institutional Development for Internal Security Organization

Implementing Agency:	*158 Internal Security Organization (ISO)*
Responsible Officer:	*ARTHUR MUGYENYI*
Location:	*Headquarter*
Total Project Value (Billions)	*512.72*

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance and Security

Vote Function: 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The project is an 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 Organisation, to execute the mandated role of collecting, receiving, analysing and dissemination of Intelligence data.

Objectives:

To provide efficient and effective transport to headquarters and in the field.

To enhance capacity in the collection, and dissemination of intelligence.

To enhance health service delivery to staff.

To enhance specialized skills and development.

To improve the work environment.

Expected Outputs:

ICT equipment procured,

Motor vehicles, Motorcycles and boats procured.

Medical equipment procured.

Assorted furniture and equipment purchased.

Classified assets acquired.

Technical description of the project:

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance and Security

Vote Function: 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

The Organization needs to undertake this project to enhance its operational efficiency and effectiviness.

The Organisation will procure double cabin pickups, station wagons, buses, and motorcycles.

Procure, install and maintain Information Communication Technology equipment and other classified assets.

Procure, distribute and maintain office equipment and furniture.

Procure medical equipment, security assets and training gadgets.

Project Achievments:

Since FY2020, the organisation procured 300 motor vehicles and 1,810 motorcycles.

Acquired and distributed office furniture and equipment.

Procured and installed ICT equipment and classified assets.

Planned activities for FY 2026/27

Procure and install ICT equipment and other classified assets, Procure motor vehicles and motorcycles, purchase of medical equipment, acquire office furniture and equipment and Refurbishment of offices.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**25.241**	**25.765**	**27.918**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**25.241**	**25.765**	**27.918**
Total Excluding Arrears	***25.241***	***25.765***	***27.918***

Summary Project Estimates by Item:

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance and Security

Vote Function: 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1866 Institutional Development for Internal Security Organization			
312121 Non-Residential Buildings - Acquisition	5,346,000.00	0.00	**5,346,000.00**
312211 Heavy Vehicles - Acquisition	375,000.00	0.00	**375,000.00**
312212 Light Vehicles - Acquisition	2,020,000.00	0.00	**2,020,000.00**
312235 Furniture and Fittings - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312311 Classified Assets - Acquisition	16,500,000.00	0.00	**16,500,000.00**
Grand Total	**25,241,000.00**	**0.00**	**25,241,000.00**
Total Excluding Arrears	**25,241,000.00**	**0.00**	**25,241,000.00**

VOTE: 159 External Security Organization (ESO)

Programme: 16 Governance and Security

Vote Function: 01 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Project : 1838 Construction of new External Security Organisation (ESO) Headquarters

Implementing Agency:	*159 External Security Organization (ESO)*
Responsible Officer:	*Mr. Twinomugisha Didas*
Location:	*Mutungo, Kampala*
Total Project Value (Billions)	*77.1249924*
Internal Rate of Investment (IRR):	*14.34*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*64.080239279*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

ESO activities by law require privacy and seclusion. Unfortunately, the environment of the current headquarters is unable to allow such principles. Moreover, security guidelines have evolved significantly considering global terrorism, which are hard to comply with at the existing facility.

The current headquarters are in the CBD, surrounded by private and public enterprises over which ESO has no control. Therefore, control as a primary principle relevant to a security facility is compromised.

High raised buildings overlook the headquarters, making it difficult to maintain privacy and security for staff and the facility since the neighbours now dominate the area.

One of the plots currently occupied by ESO has become a subject of legal contention with no apparent conclusion.

ESO has been recruiting new staff periodically. Although these numbers have been growing, office space has remained static, resulting in overcrowding. This overcrowding has compelled the organisation to rent buildings elsewhere in several locations, which is costly and problematic as it leads to poor coordination and monitoring of activities.

Objectives:

To defend, protect Ugandas sovereignty and territorial integrity, to ensure peace and security for socio economic development.

Expected Outputs:

VOTE: 159 External Security Organization (ESO)

Programme: 16 Governance and Security

Vote Function: 01 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Output 1: An administrative block constructed
Staff office blocks constructed
Intelligence analysis offices constructed
Guard offices constructed
Project management and supervision
Functional Hall constructed

Technical description of the project:

Construction of required facilities.
Equipping of facilities.
Project management and supervision.

Project Achievments:

Investigate external threats by gathering, analysing and assessing intelligence.

Counter specific threats by acting where appropriate in conjunction with other security forces.

Advise the government on the threats nature and relevant protective security measures.

Planned activities for FY 2026/27

Construction of Guard Houses Construction of intelligence offices Construction of staff offices .Construction of an administrative block. Managing and supervising of the project.Construction of a functional hall.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**15.000**	**16.500**	**19.800**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**15.000**	**16.500**	**19.800**
Total Excluding Arrears	***15.000***	***16.500***	***19.800***

VOTE: 159 External Security Organization (ESO)

Programme: 16 Governance and Security

Vote Function: 01 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1838 Construction of new External Security Organisation (ESO) Headquarters			
312121 Non-Residential Buildings - Acquisition	15,000,000.00	0.00	**15,000,000.00**
Grand Total	**15,000,000.00**	**0.00**	**15,000,000.00**
Total Excluding Arrears	**15,000,000.00**	**0.00**	**15,000,000.00**

Project : 1865 Institutional Development for External Security Organization

Implementing Agency: *159 External Security Organization (ESO)*

Responsible Officer: *Twinomugisha Didas*

Location: *Kampala*

Total Project Value (Billions) *28.328623*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

The ever changing security environment with new Intelligence threats such as as cybercrime, money laundering, cyber terrorism, among others calls for immediate responses like enhancement of Technical and Transport equipment, regular ICT upgrade for officers in the foreign missions, field stations and strategic deployments, thus the need to acquire advanced technical equipment to enhance intelligence gathering.

Objectives:

To increase ESOs intelligence collection coverage

Expected Outputs:

Office and ICT equipment purchased.
Specialized modern equipment and classified assets purchased

VOTE: 159 External Security Organization (ESO)

Programme: 16 Governance and Security

Vote Function: 01 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

Purchases and Maintenance of technical equipment, classified capital assets, Motor vehicles, Computers, maintenance and upgrade of software among others

Project Achievments:

Staff will be able to perform their duties effectively and efficiently hence the organisation achieving its mandate.

Planned activities for FY 2026/27

Purchase and installation of advanced specialised equipment. Purchase of office computers, laptops, furniture and fittings, heavy duty printers and other office consumables

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.702**	**0.772**	**0.927**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.702**	**0.772**	**0.927**
Total Excluding Arrears	***0.702***	***0.772***	***0.927***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1865 Institutional Development for External Security Organization			
312221 Light ICT hardware - Acquisition	263,000.00	0.00	**263,000.00**
312235 Furniture and Fittings - Acquisition	89,010.00	0.00	**89,010.00**
312311 Classified Assets - Acquisition	350,062.00	0.00	**350,062.00**
Grand Total	**702,072.00**	**0.00**	**702,072.00**
Total Excluding Arrears	**702,072.00**	**0.00**	**702,072.00**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority

Implementing Agency:	*163 Uganda Retirement Benefits Regulatory Authority*
Responsible Officer:	*Martin A. Nsubuga*
Location:	*Kampala*
Total Project Value (Billions)	*1592197555.774269*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

URBRA derives its mandate from the URBRA Act CAP 232 which empowers it to regulate and supervise the establishment, management and operation of retirement benefit schemes in both the private and public sectors while safeguarding the interests of scheme members and beneficiaries. However, URBRA currently faces operational inefficiencies due to outdated ICT infrastructure, insufficient office equipment, limited technological integration and a lack of essential transport resources. Over time, office furniture has deteriorated and ICT equipment has become obsolete and misaligned with evolving technological trends. These challenges hinder effective supervision, stakeholder engagement and service delivery, ultimately affecting the growth and sustainability of the retirement benefits sector.

URBRA plans to implement an Institutional Strengthening Project aimed at modernizing its operational tools, upgrading ICT systems, enhancing digital capabilities and acquiring vehicles to support field operations. This initiative aligns with the Public Sector Transformation Programme which seeks to streamline government institutions for greater efficiency and promote adoption of electronic government solutions. By strengthening its institutional capacity through the acquisition and replacement of essential assets including office equipment, ICT systems, vehicles and office furniture, URBRA will improve regulatory oversight, enhance service delivery and foster innovation within the retirement benefits sector. This will help increase public trust and contribute to the growth and sustainability of the retirement sector.

Objectives:

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. To upgrade ICT Infrastructure to enhance digital integration, operational efficiency and regulatory effectiveness.

2. To acquire updated office furniture and equipment to improve workplace functionality and support efficient service delivery.

3. To acquire reliable vehicles to strengthen outreach capabilities enabling effective field inspections and nationwide awareness campaigns.

Expected Outputs:

Output 1. Assorted office furniture and fittings acquired to create a comfortable and professional work environment. The items to be acquired include: 8 ordinary tables, 1 boardroom table, 1 meeting room table, 20 boardroom chairs, 8 meeting room chairs, 5 visitors chairs, 27 staff chairs, 3 four seater round tables, 12 chairs for the four seater round tables, 4 tea trolleys, 1 lifting trolley, 1 filing cabinet, 1 bookshelf, 7 coat hangers and carpets for meeting rooms.

Output 2: ICT equipment acquired to enhance URBRA operational efficiency and effectiveness. The equipment includes: 2 executive laptops, 6 ordinary desktop computers, 1 high performance desktop computer, 4 server computers, 24 desk phones, 1 IP PABX system, 3 accessory switches, 1 data center switch, 1 core switch, 8 UPS batteries, 1 perimeter firewall, 1 web application firewall, 1 wireless access point, 2 smart screen TVs, 18 printers, 1 scanner, 1 copier, 1 CCTV system, 1 video conferencing equipment, 13 tablets, 4 paper shredders, 1 network storage disk, a public address system, biometric access and air conditioning.

Output 3. Systems upgraded and maintained to support domestic savings mobilization. This output aims to enhance URBRA internal systems to strengthen supervision of the retirement benefits sector and ultimately foster increased domestic savings.

Output 4. Light office vehicles acquired and maintained to support logistics, field operations and staff and supplies transport. URBRA will acquire 2 vans, 2 pickups and 2 station wagons to enable effective field inspections, stakeholder engagements and financial literacy programs, particularly those aimed at expanding pension coverage.

Technical description of the project:

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Implementing URBRAs NDP IV PIAPs requires an Institutional Strengthening Project to acquire fixed assets crucial for the Authoritys operations. This project will enhance operational efficiency, regulation, supervision and development of the retirement benefits sector, enabling URBRA to deliver key actions under the Private Sector Development program, specifically the objective to sustainably lower the cost of financing. It will support program interventions such as financial literacy programs, a retirement scheme for non salaried workers also referred to as a micro pension scheme to mobilize private sector financing, and leveraging technology in financial service delivery. The project will include acquiring operational fixed assets such as office equipment, furniture, ICT equipment, and system upgrades and maintenance including risk based supervision, document management and performance management systems to support domestic savings mobilization for private sector and the Tenfold Growth Strategy.

Project Achievments:

Strengthened staff productivity, the working environment, and service delivery capacity by acquiring assorted ICT equipment, office furniture, and fittings, including 17 computers, three adjustable tables, three coat hangers, seven ergonomic chairs, one executive desk, one lifting trolley, 21 chairs, three office carpets, two ordinary office desks, one set of roller blinds, and eight workstations.

Delivered support and maintenance of the Electronic Risk Based Supervision System, ensuring its continuous availability, stability, and efficient operation. System performance sustained with minimal downtime, enabling uninterrupted supervisory function.

Planned activities for FY 2026/27

- Acquire assorted office furniture and fittings to create a comfortable, and professional work environment. - Acquire ICT equipment to enhance URBRA's operational efficiency and effectiveness. - Maintain Risk-based Supervision System to support domestic savings mobilization. - Acquire light office vehicles to support logistics, field operations, and staff/supplies transport.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.720**	**0.792**	**0.950**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.720**	**0.792**	**0.950**
Total Excluding Arrears	***0.720***	***0.792***	***0.950***

Summary Project Estimates by Item:

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority			
312212 Light Vehicles - Acquisition	300,000.00	0.00	**300,000.00**
312221 Light ICT hardware - Acquisition	138,806.00	0.00	**138,806.00**
312231 Office Equipment - Acquisition	6,000.00	0.00	**6,000.00**
312235 Furniture and Fittings - Acquisition	45,394.00	0.00	**45,394.00**
312423 Computer Software - Acquisition	81,000.00	0.00	**81,000.00**
313423 Computer Software - Improvement	148,800.00	0.00	**148,800.00**
Grand Total	**720,000.00**	**0.00**	**720,000.00**
Total Excluding Arrears	**720,000.00**	**0.00**	**720,000.00**

VOTE: 164 National Council for Higher Education

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1980 Institutional Development of National Council for Higher Education

Implementing Agency:	*164 National Council for Higher Education*
Responsible Officer:	*Professor Okwakol JN Mary*
Location:	*Kyambogo- Kampala*
Total Project Value (Billions)	*1*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

NCHE continues to face major challenges relating to inadequate office space, ICT equipment and furniture; and transport facilities. This inadequacies have left NCHE operating below the required capacity which has adversely affected and hampered NCHE from performing its core functions as mandated by UOTIs, Cap. 262.

Objectives:

1. To improve office accommodation.
2. To create a conducive and respectable working environment.
3. To strengthen NCHE's transport capacity.

Expected Outputs:

1. The project output include vehicles procured, ICT equipment procured and, furniture and fittings procured.
2. Provision of office equipment, office furniture and fittings.
3. Repairs,maintenance and renovation of NCHE annex building.
4. Strengthen transport capacity for NCHE by procuring field vehicles.

Technical description of the project:

Construction of NCHE Main building which includes office space, conference facility, research hub and disaster recovery center.

Project Achievments:

The project will provide conducive working environment for staff, besides i will provide essential office equipment, furniture that are required to enhance efficiency and effectiveness.

VOTE: 164 National Council for Higher Education

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

Procure ICT equipment. and furniture.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**18.100**	**19.910**	**23.892**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**18.100**	**19.910**	**23.892**
Total Excluding Arrears	***18.100***	***19.910***	***23.892***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1980 Institutional Development of National Council for Higher Education			
225201 Consultancy Services-Capital	416,835.67	0.00	**416,835.67**
312121 Non-Residential Buildings - Acquisition	17,583,164.33	0.00	**17,583,164.33**
312221 Light ICT hardware - Acquisition	50,000.00	0.00	**50,000.00**
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	**50,000.00**
Grand Total	**18,100,000.00**	**0.00**	**18,100,000.00**
Total Excluding Arrears	**18,100,000.00**	**0.00**	**18,100,000.00**

VOTE: 166 National Council of Sports

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1873 Institutional Development for National Council of Sports

Implementing Agency:	*166 National Council of Sports*
Responsible Officer:	*Walaade Muhamadi Baale*
Location:	*National Council of Sports*
Total Project Value (Billions)	*928130941.9168072*
Internal Rate of Investment (IRR):	*38.12*
Cost Benefit Analysis (CBA):	*2.81*
Net Present Value (NPV):	*1185559*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Uganda Vision 2040 maximizes the youth demographic dividend by treating its abundant young population as a vital economic asset. To transform human potential into wealth, the government plans to promote sports and creative arts through targeted public private partnerships. The development strategy focuses on three core pillars

Regulatory Support: Strengthening institutional frameworks to better manage and professionalize the sector.

Infrastructure: Constructing modern sports facilities across the country to expand access.

Talent Nurturing: Developing specialized sports academies for effective tracking, identifying, and cultivating youth talent.

Objectives:

VOTE: 166 National Council of Sports

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Hosting International Competitions Fulfilling structural requirements to host high level global events, including qualifying and preparation facilities for major continental tournaments.

Regional & National Accessibility Constructing new facilities and upgrading existing ones across all regions, districts, and municipalities to democratize access to sports infrastructure.

Boosting Sports Tourism and Global Image: Building high caliber infrastructure to enhance Uganda's global branding, attract sports tourism, and improve international cooperation.

Commercialization and Professionalization: Providing venues that meet international standards to commercialize the sports sector and empower National Sports Federations.

Talent Development: Creating world class spaces such as university and institutional training complexes to nurture youth talent and enhance elite athlete performance.

Public Private Partnerships PPPs: Leveraging partnerships with universities and the Uganda Investment Authority UIA to finance, build, and maintain these major developments, including local factories to manufacture sports equipment.

Expected Outputs:

National Stadium constructed Hoima City Stadium.
Nine Training facilities Established.
4 regional sports focused Stadium Constructed.
Essential equipment and training tools procured.
National Stadium constructed AkiiBua Olympic Stadium.

Technical description of the project:

Construction of 20000 seater capacity Hoima and AkiiBua Stadia.
Establishment of 9 training grounds FUFA Kadiba, Makerere University, Kyambogo University, Hoima Boma grounds, Masindi Booma grounds, Sir Tito Winyi SS, Pece, Gulu University, and Lira University.
Establishment of 5 regional sports focused Stadia
Procurement, supply, and installation of essential training equipment and tools
Project monitoring and supervision.

Project Achievments:

VOTE: 166 National Council of Sports

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Improved health, income and national image through improved ranking in niche sports.

2. Increased labour force in decent employment

Planned activities for FY 2026/27

Construction of Hoima City Stadium. Supervision and Monitoring. Construction of Hoima Boma Ground Training Facility. Construction of Masindi Training Grounds. Construction of Sir Tito Winyi Secondary School Training Field. Construction of Makerere University Training Field. Construction of Kyambogo University Training Ground. Construction of Lira University Training Ground. Gulu University Training Grounds. Upgrading Pece stadium to a training ground. Construction of regional stadia. Procuring Essential equipment and training tools. Construction of Akii-Bua Olympic Stadium.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**266.350**	**292.985**	**351.582**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**266.350**	**292.985**	**351.582**
Total Excluding Arrears	***266.350***	***292.985***	***351.582***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1873 Institutional Development for National Council of Sports			
225204 Monitoring and Supervision of capital work	2,000,000.00	0.00	**2,000,000.00**
312121 Non-Residential Buildings - Acquisition	264,000,000.00	0.00	**264,000,000.00**
312221 Light ICT hardware - Acquisition	175,000.00	0.00	**175,000.00**
312229 Other ICT Equipment - Acquisition	75,000.00	0.00	**75,000.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
Grand Total	**266,350,000.00**	**0.00**	**266,350,000.00**

VOTE: 166 National Council of Sports

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**266,350,000.00**	**0.00**	**266,350,000.00**

VOTE: 167 Science, Technology and Innovation

Programme: 13 Innovation, Technology Development and Transfer

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1861 Institutional Development for Secretariat of Science Technology and Innovation

Implementing Agency:	*167 Science, Technology and Innovation*
Responsible Officer:	*Ourien Peter*
Location:	*Kampala*
Total Project Value (Billions)	*716867778.8713484*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Investing in Science, Technology and Innovation (STI) is critical for knowledge expansion and unlocking new potentials for growth. STI enables advancement in new fields and creation of cutting edge tools, devices, and systems that drive productivity and competitiveness, accelerating the transition from resource dependent to a knowledge based economy. STI unlocks new industries, improves efficiency across sectors, and creates high value resilient jobs all of which is essential for the realisation of the National Development Plan results.

The Science Technology and Innovation Secretariat, in the Office of the President (STI OP), has the mandate to mobilise, coordinate and provide oversight and policy guidance to scientists and stakeholders in Ministries, Departments and Agencies (MDAs), Local Governments, Academia, Research Institutions and the Private Sector along the prioritised value chains to increase productivity, import substitution and export of knowledge based products and services. The goal is to grow the contribution of knowledge based goods and services to the national economy by increasing domestic productivity, import substitution and export of products resulting from Science, Technology and Innovation as well as using known technology to add value to the whole spectrum of our raw materials.

The STI OP Secretariat is under the direct oversight of His Excellency the President of the Republic of Uganda. The technical structure of STI is under the direct supervision of the Minister of STI and administratively under the supervision of the State House Comptroller; who is the Accounting Officer, assisted by the Under Secretary. Under the Secretariat are the Agencies, whose activities it oversees and supervises; Presidential Initiative on Banana Industrial Development (PIBID), Uganda National Council for Science and Technology (UNCST), Kiira Motors Corporation (KMC) and the Engineering Development and Innovation Centre (EDiC).

Objectives:

VOTE: 167 Science, Technology and Innovation

Programme: 13 Innovation, Technology Development and Transfer

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Maintain the buildings and structures rented for office space in order to preserve their structural integrity and to avoid accidents and dilapidation.

Acquire or Replace machinery and equipment to keep abreast of advancements in soft and hardware technology, especially at the Mpoma Satellite Earth Station.

Create a working environment at the Secretariat offices that are conducive and suit the work modality of STI OP.

Increase staff morale as they perform their duties.

Expected Outputs:

Buildings and Administrative Infrastructure renovated

Motor Vehicles and other Transport Equipment procured and maintained

Machinery and Equipment procured and maintained

Office Furniture and Fittings procured, including for Mpoma Satellite Earth Station

Capacity building of human resource through tailored professional courses and continuous professional development

Technical description of the project:

The Project was designed to undertake the following:
1. Renovation of office space and buildings and structures at Mpoma Satellite Earth Station as well as conduct routine maintenance. This will encompass painting walls, replacement of window blinds, servicing of electrical, plumbing, CCTV and AC systems and servicing and re filling fire extinguishers, among others
2. Procure office furniture and fittings (tables, desks, chairs, curtains).
3. Procure ICT equipment (computers, laptops, printers, LAN, CCTV) and undertake routine equipment servicing and maintenance.
4. Procure vehicles for monitoring field activities.
5. Procure machinery and equipment as well as undertake servicing, repairs and maintenance of the vehicles, machinery and equipment.
Prior to implementation of the above activities, STI OP technical staff will conduct an assessment of the current condition of existing furniture, machinery and equipment, compile requirements, and conduct a market survey to establish cost of requirements. All procurements will be undertaken following PPDA regulations and guidelines.

VOTE: 167 Science, Technology and Innovation

Programme: 13 Innovation, Technology Development and Transfer

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

6 vehicles have been purchased to replace the old fleet and the renovations at Mpoma earth satellite earth station have been made. A new satellite receiving dish was purchased and installed

Planned activities for FY 2026/27

1. Renovation of office space and buildings and structures at Mpoma Satellite Earth Station as well as conduct routine maintenance. This will encompass painting walls, replacement of window blinds, servicing of electrical, plumbing, CCTV and AC systems and servicing and re-filling fire extinguishers, among others 2. Procure office furniture and fittings (tables, desks, chairs, curtains).
3. Procure ICT equipment (computers, laptops, printers, LAN, CCTV) and undertake routine equipment servicing and maintenance.
4. Procure vehicles for monitoring field activities. 5. Procure machinery and equipment as well as undertake servicing, repairs and maintenance of the vehicles, machinery and equipment.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**76.998**	**84.698**	**101.637**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**76.998**	**84.698**	**101.637**
Total Excluding Arrears	***76.998***	***84.698***	***101.637***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1861 Institutional Development for Secretariat of Science Technology and Innovation			
312212 Light Vehicles - Acquisition	2,198,100.00	0.00	**2,198,100.00**
312235 Furniture and Fittings - Acquisition	800,000.00	0.00	**800,000.00**
342111 Land - Acquisition	74,000,000.00	0.00	**74,000,000.00**
Grand Total	**76,998,100.00**	**0.00**	**76,998,100.00**
Total Excluding Arrears	**76,998,100.00**	**0.00**	**76,998,100.00**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Programme: 07 Private Sector Development

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1981 Institutional Development of Uganda Free Zones and Export Promotion Authority

Implementing Agency:	*168 Uganda Freezones and Export Promotion Authority*
Responsible Officer:	*Officer Title: EXECUTIVE DIRECTOR Officer Name: HEZ KIMOOMI ALINDA*
Location:	*Communications House*
Total Project Value (Billions)	*277077963.1452242*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

UFZEPA is faced with an aging and insufficient inventory of ICT equipment, office furniture, and a lack of vehicles, all of which constrain efficient and effective service delivery, including the implementation of set program interventions that require, among other things a nationwide reach for effectiveness.

The emerging trends in information and communication technology demand that new adaptive and modern technologies be adopted to improve operational efficiency and effectiveness ultimately enhancing service delivery.

Failure to strengthen UFZEPAs institutional capacity through the acquisition of adequate operational tools, including office equipment, ICT systems, furniture, and vehicles will undermine the quality of service delivery and adversely impact the institutions service quality index.
UFZEPA plans to implement an Institutional Strengthening Project aimed at modernizing its operational tools, upgrading ICT systems, enhancing digital capabilities, and acquiring vehicles to support field operations. This initiative aligns with the Private Sector Development Programme objective of supporting institutional strengthening, which seeks to streamline government institutions for greater efficiency and adopt egovernment solutions. By strengthening its institutional capacity through the acquisition and replacement of essential assets, including office equipment, ICT systems, vehicles, and office furniture, UFZEPA will improve regulatory oversight, enhance service delivery, and foster innovation within export development and promotion.

Objectives:

VOTE: 168 Uganda Freezones and Export Promotion Authority

Programme: 07 Private Sector Development

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

UFZEPA plans to implement an Institutional Strengthening Project aimed at modernizing its operational tools, upgrading ICT systems, enhancing digital capabilities, and acquiring vehicles to support field operations. This initiative aligns with the Private Sector Development Programme objective of supporting institutional strengthening, which seeks to streamline government institutions for greater efficiency and adopt egovernment solutions. By strengthening its institutional capacity through the acquisition and replacement of essential assets, including office equipment, ICT systems, vehicles, and office furniture UFZEPA will improve regulatory oversight, enhance service delivery, and foster innovation within export development and promotion.

Expected Outputs:

1 Assorted office furniture and fittings acquired to create a functional, comfortable, and professional work environment
This includes acquisition of 06 Ergonomic chairs, 106 desks, 2 boardroom set 6 table laptop stands, 40 boardroom chairs, 5 visitors chairs, 10 Executive lounge chairs, 3 four seater round tables, 12 chairs for the four seater round tables, 4 televisions, 60 filing cabinets, 10 book shelves, 7 coat hangers and 2 carpets for meeting rooms office.

2 .ICT equipment acquired to enhance UFZEPAs operational efficiency and effectiveness
This includes acquisition of 1 security firewall router, 5 network routers, 100 laptops, 106 ordinary desk computers, 6 network switches, 1 server, IP PBX system, 111 Voip telephones, 106 UPS batteries, 2 large format printers, 6 Wireless Access Point, 4 Smart Screen TVs, 18 printers, 1 CCTV system, 1 video conferencing equipment, 20 tablets, 1 biometric access camera and camera equipment.
3. 18 Light office vehicles and 2 motorcycles acquired to support logistics, field operations, and staff supplies transport.
UFZEPA to acquire vehicles and motorcycles 18 vehicles and 2 motorcyclesto enable effective field activities, Free Zones preinspection and monitoring and exports development and promotion.
4 Office Vehicles maintained in good working condition for safety and reliable use.
This relates to meeting costs for regular and purchase of spare parts for office vehicles to enable effective field activities of free zones pre inspections and monitoring, and export development and promotion. This is to ensure safety, reliability and longevity, minimizing operational disruptions and reducing costly repairs
5 Project Coordination and Monitoring to ensure effective oversight and implementation
This covers staff allowances during capacity building, procurement oversight meetings and travel expenses necessary for effective project implementation

Technical description of the project:

VOTE: 168 Uganda Freezones and Export Promotion Authority

Programme: 07 Private Sector Development

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Implementing UFZEPAs NDPIV Program Implementation Action Plans necessitates an Institutional Strengthening Project to acquire fixed assets crucial for the Authoritys operations. This project will enhance operational efficiency, regulation supervision export development and promotion enabling UFZEPA to deliver key actions under the Private Sector Development program specifically the objective to increase market access
presence and competitiveness of Ugandan goods and services
The project will include acquiring operational fixed assets office equipment furniture, ICT equipment and Motor vehicles supporting the export development agenda and contributing to the Economic and Commercial Diplomacy program and the Tenfold growth strategy.

Project Achievments:

1.Acquired office Furniture
2.Assorted office equipment acquired

Planned activities for FY 2026/27

Acquire assorted office furniture and fittings to create a comfortable, and professional work environment. Acquire assorted office furniture and fittings to create a comfortable, and professional work environment. Acquire Light office vehicles and motorcycles to support logistics, field operations, and staff/supplies transport. Maintain Office Vehicles in good working condition for safety and reliable use. Project Coordination and Monitoring to ensure effective oversight and implementation.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**7.360**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.360**	**0.000**	**0.000**
Total Excluding Arrears	***7.360***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 168 Uganda Freezones and Export Promotion Authority

Programme: 07 Private Sector Development

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1981 Institutional Development of Uganda Free Zones and Export Promotion Authority			
221001 Advertising and Public Relations	241,000.00	0.00	**241,000.00**
222001 Information and Communication Technology Services.	30,000.00	0.00	**30,000.00**
225204 Monitoring and Supervision of capital work	394,000.00	0.00	**394,000.00**
227001 Travel inland	350,000.00	0.00	**350,000.00**
312121 Non-Residential Buildings - Acquisition	2,920,000.00	0.00	**2,920,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	40,000.00	0.00	**40,000.00**
312136 Power lines, stations and plants - Acquisition	80,000.00	0.00	**80,000.00**
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312221 Light ICT hardware - Acquisition	500,000.00	0.00	**500,000.00**
312222 Heavy ICT hardware - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312235 Furniture and Fittings - Acquisition	805,000.00	0.00	**805,000.00**
Grand Total	**7,360,000.00**	**0.00**	**7,360,000.00**
Total Excluding Arrears	**7,360,000.00**	**0.00**	**7,360,000.00**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Project : 1792 Uganda Business and Technical Examinations Board infrastructure Development Project

Implementing Agency:	*169 Uganda Vocational and Technical Assessment Board*
Responsible Officer:	*Onesmus Oyesigye (CPA)*
Location:	*UVTAB Plot 891 Kigobe Road, Kyambogo Hill - Kampala*
Total Project Value (Billions)	*861678778.8713427*
Internal Rate of Investment (IRR):	*39.62*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*716477028.403315*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

The Uganda Vocational and Technical Assessment Board (UVTAB) Infrastructure Development Project is a strategic public investment designed to establish an integrated assessment and certification hub at Namanve, Mukono District. It serves as a rescoped and upgraded continuation of the former UBTEB project, necessitated by the institutions expanded mandate under the TVET Act, 2025.

The project addresses current operational constraints, such as the need for secure storage and decentralized logistics, which were previously limited by the congested city center of Kampala. By locating the project within the Namanve Industrial and Business Park, UVTAB leverages proximity to major transport corridors (Kampala Jinja Highway) and utility infrastructure while securing adequate space for long term scalability and national distribution of assessment materials.

Objectives:

To construct UVTAB Examinations and Assessment center
To equip Assessment Center
Assessment Center Construction monitored, supervised and appraised.

Expected Outputs:

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

UVTAB Examinations and Assessment center constructed (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 storied office building. A warehouse with storage space for live assessment tools and returned answer booklets, practical item testing laboratories, printing equipment and heavy goods vehicle parking/loading space. Hostel for accommodating assessors and other professionals engaged in Board activities. The hostel building will be two (3) stories high).

Assessment Center equipped.

Assessment Center Construction monitored, supervised and appraised.

Technical description of the project:

Secure ICT enabled Assessment Materials Warehouse to include a reinforced concrete structure featuring climate controlled storage, restricted biometric access zones, digital inventory management (barcode tracking), and secure loading bays.

Assessments and Printing Personnel Hostel where a multi storey facility providing 40 to 60 self contained rooms, communal dining, lounge areas, and universal accessibility features for persons with disabilities.

Administrative Office Block to have a modern glass and concrete building containing open plan offices, conference rooms, a training and or briefing room, and a secure ICT data center.

Utilities and Services on site will be integrates a three phase grid connection with standby generators and solar PV backup, a connection to the NWSC water network with 3 day storage tanks, and high speed fiber optic connectivity.

Project Achievments:

1) First phase of the project was completed at the National Assessment centre Offices located at Kyambogo Hill in Kampala. And commissioned in January 2026.

2) Rescoped UVTAB project to construct the warehouse at Namanve industrial Park. A letter on No objection secured from the Government of Uganda issued by the Office of the President to proceed with works.

a) Environmental Socio Impact Assessment conducted and approved awaiting Issuance of Certificate of Compliance.

b) Architectural drawings and engineering designs approved by the management.

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

Preparatory by securing Development Committee clearance, Environmental and Social Impact Assessments (ESIA), and approving detailed engineering designs. Procurement through open bidding processes. evaluating bids, and awarding contracts to contractors and consultants in line with the PPDA Act. Construction commences with site clearance, building the warehouse, hostel, and office block, and installing ICT, security, and utility systems. Testing and Handover by Inspecting works for compliance, testing all systems, addressing defects, and obtaining occupancy permits. Operationalization by deploying staff, training personnel on ICT systems and Standard Operating Procedures (SOPs), and implementing maintenance schedules.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.783**	**7.169**	**22.626**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.783**	**7.169**	**22.626**
Total Excluding Arrears	***6.783***	***7.169***	***22.626***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1792 Uganda Business and Technical Examinations Board infrastructure Development Project			
225201 Consultancy Services-Capital	340,000.00	0.00	**340,000.00**
225204 Monitoring and Supervision of capital work	1,080,000.00	0.00	**1,080,000.00**
312121 Non-Residential Buildings - Acquisition	5,362,500.00	0.00	**5,362,500.00**
Grand Total	**6,782,500.00**	**0.00**	**6,782,500.00**
Total Excluding Arrears	**6,782,500.00**	**0.00**	**6,782,500.00**

Project : 1874 Institutional Development for Uganda Vocational and Technical Assessment Board

Implementing Agency: *169 Uganda Vocational and Technical Assessment Board*

Responsible Officer: *Onesmus Oyesigye (CPA)*

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Location:	*UVTAB Plot 891 Kigobe Road-kyambogo Hill - Kampala*
Total Project Value (Billions)	*559804741.0323588*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The TVET operates through policy, curriculum
development, training, assessment, and linkage to the labour market. The UVTAB, established under the TVET Act 2025, is mandated to manage vocational and technical assessment, certification, and
quality assurance of skills in line with Competence Based Education and Training.
Since its operationalization, UVTAB has coordinated assessment processes including accreditation of assessment centres, item development and moderation, secure distribution of assessment materials, conduct of assessment, marking,
certification, and redress mechanisms. In FY202324, 197,822 candidates were assessed (36 % female, 64% male) by the legacy body UBTEB, including candidates with Special Needs Education, across 94% of accredited centres nationwide.
The rapid growth in candidature has stretched UVTABs analogue systems, ICT infrastructure, and logistical capacity. Although progress has been made with the Assessment Information Management System for online registration and coursework
submission, challenges persist in server capacity, networking, and timely issuance of transcripts. UVTAB lacks an in house secure printery, forcing reliance on external providers during peak assessment periods, which heightens risks of delays and malpractice. Efforts to build inclusiveness, such as setting up a Special Needs Unit and integrating assistive technology, are constrained by the high cost and limited availability of braille embossers, note takers, and specialized software. Logistics and storage also remain inadequate
the Board operates with limited vehicles, lacks warehouse equipment, and depends on improvised storage at police stations, exposing assessment materials to security risks. The recently completed UVTAB Assessment Centre and ongoing set up of decentralized regional coordination centres are major milestones, yet remain under equipped in ICT, furniture, workshops. Without adequate retooling in line with the UVTAB Strategic Plan 2025 to 2030.

Objectives:

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Strengthening Institutional Capacity

Expanding and training human resources, assessors, verifiers, and practitioners to manage a unified national assessment framework.

Securing Assessment Integrity

Minimizing examination leaks and reducing production costs by creating a state of the art, secure in house printing system.

Expanding Digital Infrastructure

Scaling up information management systems to handle massive data flows from over 50,000 continuous and end of program candidates annually.

Enhancing Inclusivity and Decentralization

Establishing and outfitting decentralized regional coordination centres to lower the cost of access for learners, including women, informal sector workers, and persons with disabilities.

Expected Outputs:

Transport equipment procured, ICT equipment and Office equipment procured.

Technical description of the project:

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Transport and Logistics Equipment Heavy vehicles three 2 ton trucks, one coaster bus, and two fork lift trucks for safe transportation and handling of assessment materials between headquarters, regional centres, and police storage points.
Light vehicles six double cabin pick ups, two station wagons, one utility van, and one saloon car to facilitate field supervision, inspection, and staff mobility. Two motorcycles for office operations and courier services. Warehouse handling equipment trolleys, pallet jack lifts, storage containers to secure and streamline custody of assessment materials.

ICT Equipment and Systems
Light ICT hardware: desktop computers, laptops, projectors, scanners, routers, intercom phones, and office mobile devices to support assessment operations and administration.
Heavy ICT hardware
back up server racks, Konica Minolta Bizhub digital printers, Speed master and stitching machines to establish a secure in house printery. Software and licenses: expansion of the Assessment Information Management System, integration with national Education Management Information System, and procurement of specialized applications for assessment processing.
Assistive technology: braille embossers, note takers, and other devices to ensure equitable assessment for SNE candidates.
CCTV, digital recorders, and secure storage solutions for monitoring and safeguarding assessment processes.

Office Furniture and Facilities
Furniture and fittings office desks, chairs, filing cabinets, conference facilities, cafeteria seating, workshop tables, and visitor lounges for the newly completed UVTAB Assessment Centre and regional coordination centres.
Staff wellness and productivity supported through provision of gym equipment.

Power and Energy Systems
Standby generators and an on grid solar power system to guarantee uninterrupted assessment and certification operations at the UVTAB Assessment Centre.

Project Achievments:

The project has so far procure 4 motor vehicles, equipped the assessment centre wit furniture for 44 staff.

Planned activities for FY 2026/27

Procure, monitor and report the implementation of the project activities.

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**2.205**	**2.717**	**2.881**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.205**	**2.717**	**2.881**
Total Excluding Arrears	***2.205***	***2.717***	***2.881***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1874 Institutional Development for Uganda Vocational and Technical Assessment Board			
312212 Light Vehicles - Acquisition	594,000.00	0.00	**594,000.00**
312221 Light ICT hardware - Acquisition	640,000.00	0.00	**640,000.00**
312232 Electrical machinery - Acquisition	109,000.00	0.00	**109,000.00**
312235 Furniture and Fittings - Acquisition	160,000.00	0.00	**160,000.00**
312299 Other Machinery and Equipment- Acquisition	702,000.00	0.00	**702,000.00**
Grand Total	**2,205,000.00**	**0.00**	**2,205,000.00**
Total Excluding Arrears	**2,205,000.00**	**0.00**	**2,205,000.00**

VOTE: 170 Uganda Health Professional Assessment Board (UHPAB)

Programme: 12 Human Capital Development

Vote Function: 01 Assessment and Certification of Health Professionals

Development Project Profiles and Medium Term Funding Projections

Project : 2046 Institutional Development for Uganda Health Professions Assessment Board

Implementing Agency:	*170 Uganda Health Professional Assessment Board (UHPAB)*
Responsible Officer:	*Helen Mukakarisa Kataratambi (Mrs) Executive Secretary*
Location:	*Plot 157 Ssebowa Road, Kiwatule, in the Nakawa division of Kampala And Plot 920, Kisosonkole Zone-Kyambogo*
Total Project Value (Billions)	*19.054775*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

VOTE: 170 Uganda Health Professional Assessment Board (UHPAB)

Programme: 12 Human Capital Development

Vote Function: 01 Assessment and Certification of Health Professionals

Development Project Profiles and Medium Term Funding Projections

Ugandas development is guided by Uganda Vision 2040 and successive National Development Plans, with NDP IV prioritizing human capital development, employment, and sustainable industrialization. The focus is on building a skilled workforce to drive socio economic transformation and long term economic growth.

The Board oversees a comprehensive examination process, including accreditation, candidate registration, assessment administration, marking, certification, and quality assurance. It has already conducted nationwide assessments involving 177,000 trainees for both assessment series across 229 centres, supported by thousands of trained assessors, and has introduced improvements such as online registration and integrated ICT systems.

Despite these achievements, UHPAB faces significant operational challenges. These include inadequate ICT infrastructure, limited assessment tools, insufficient laboratory and simulation equipment, poor working conditions, inadequate transport, and staffing gaps. The recent merger has also increased workload and demand for expanded programmes and curriculum development. Additionally, limited research capacity, and poor connectivity constrain effective service delivery.

These challenges result in low productivity, reduced quality and reliability of assessments, poor customer satisfaction, and limited institutional capacity for research and innovation. The Board is currently unable to fully meet its operational needs within the existing budget.

The project aims to strengthen institutional capacity, improve assessment systems, and support the production of a skilled, competent, and ethical health workforce. It is also justified by the need to enhance quality, credibility, and efficiency in health professional training and assessment, while aligning Ugandas qualifications with international standards.

Objectives:

VOTE: 170 Uganda Health Professional Assessment Board (UHPAB)

Programme: 12 Human Capital Development

Vote Function: 01 Assessment and Certification of Health Professionals

Development Project Profiles and Medium Term Funding Projections

i. To enhance digital transformation and operational efficiency
by procuring and deploying 195 desktop computers, 75 laptops and printery machinery to support data management, communication, and service delivery.
ii. To improve institutional mobility and field operations
through the procurement and allocation of 12 vehicles to facilitate supervision, monitoring, and coordination activities.
iii. To create a conducive and functional working environment
by providing adequate office furniture and fittings that support staff productivity and organizational effectiveness.
iv. To strengthen practical training and assessment capacity
through the procurement and installation of 65 simulation laboratory equipment aligned with approved standards and curricula.
v. To improve infrastructure functionality and safety
by carrying out minor repairs and facelift of three existing infrastructure to ensure usability and compliance with institutional standards.

Expected Outputs:

Digital Transformation: 195 desktops and 75 laptops procured, configured, and deployed, improving ICT enabled operations, data management, and communication.

Mobility Enhancement: 12 vehicles procured, registered, and allocated, strengthening field supervision, monitoring, and coordination efficiency.

Work Environment Improvement: Office furniture and fittings procured and installed, creating functional, organized, and conducive workspaces.

Laboratory Capacity Strengthening: 65 simulation laboratory equipment procured, installed, and operational, enhancing curriculum and test item development, practical training and assessment quality.

Infrastructure Improvement: Minor repairs and refurbishment completed on existing infrastructure, improving safety, functionality, and overall facility condition.

Technical description of the project:

VOTE: 170 Uganda Health Professional Assessment Board (UHPAB)

Programme: 12 Human Capital Development

Vote Function: 01 Assessment and Certification of Health Professionals

Development Project Profiles and Medium Term Funding Projections

The project is designed to strengthen institutional capacity through the establishment and operationalization of key functional areas by investing in critical infrastructure, equipment, and logistics. Below is a detailed description of the projects main objectives.

ICT Infrastructure Development
The project will procure and deploy 195 desktop computers and 75 laptops to support administrative, academic, and operational functions. These devices will be configured with standard software, connected to institutional networks, and integrated into existing information systems to enhance data management, communication, and digital service delivery.

Transport and Mobility Enhancement
A total of 12 vehicles will be procured to facilitate field operations, supervision, monitoring, and administrative mobility. The vehicles will improve outreach services, coordination, and timely execution of institutional activities.

Office Infrastructure Improvement
The project includes procurement and installation of office furniture and fittings for improved working conditions, staff productivity, and support the establishment of fully functional offices across departments.

Infrastructure Rehabilitation
Minor repair and facelift works involving maintenance of physical facilities including painting, repairs of fixtures, and general refurbishment to improve safety, functionality, and aesthetic standards.

Overall Outcome
The integrated implementation of these components will result in a modernized, well equipped, and efficient institutional environment capable of delivering high quality services, supporting human capital development, and aligning with national development priorities.

Project Achievments:

N/A as the project is effective FY 2026/27

Planned activities for FY 2026/27

VOTE: 170 Uganda Health Professional Assessment Board (UHPAB)

Programme: 12 Human Capital Development

Vote Function: 01 Assessment and Certification of Health Professionals

Development Project Profiles and Medium Term Funding Projections

Procurement of Transport Equipment: Develop specifications, initiate procurement processes, evaluate bids, and acquire 12 vehicles; undertake registration, insurance, and allocation to user departments. Procurement and Installation of Laboratory Equipment: Identify required specifications, initiate procurement, acquire and install 65 simulation laboratory equipment, and ensure calibration and user orientation. Procurement and Installation of Furniture: Prepare specifications, procure assorted office furniture to equip offices and learning spaces. Procurement and Deployment of ICT and Office Equipment: Conduct needs assessment, procure 1,535 assorted office equipment (computers, laptops, printers, servers, networking devices, etc.), install, configure, and deploy to users. Installation of Digital Infrastructure (LAN/WAN & E-services): Design network architecture, procure required components, install LANWAN systems, set up e-learning platforms, and test system functionality at headquarters. Minor Repairs and Maintenance of Infrastructure: Assess structural needs, carry out minor repairs (painting, electrical, plumbing, and refurbishment) on 3 blocks, and supervise works to ensure quality standards.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.523**	**2.776**	**3.331**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.523**	**2.776**	**3.331**
Total Excluding Arrears	***2.523***	***2.776***	***3.331***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2046 Institutional Development for Uganda Health Professions Assessment Board			
312221 Light ICT hardware - Acquisition	885,823.50	0.00	**885,823.50**
312231 Office Equipment - Acquisition	1,260,383.50	0.00	**1,260,383.50**
312232 Electrical machinery - Acquisition	200,000.00	0.00	**200,000.00**
312235 Furniture and Fittings - Acquisition	177,250.00	0.00	**177,250.00**
Grand Total	**2,523,457.00**	**0.00**	**2,523,457.00**
Total Excluding Arrears	**2,523,457.00**	**0.00**	**2,523,457.00**

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project

Implementing Agency:	*301 Makerere University*
Responsible Officer:	*Yusuf Kiranda*
Location:	*Makerere University*
Total Project Value (Billions)	*615797249.7103323*
Internal Rate of Investment (IRR):	*4.7*
Cost Benefit Analysis (CBA):	*1.9*
Net Present Value (NPV):	*37*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

The demand for university education, particularly in developing countries, is rising due to the increasing number of young people qualifying for higher education. UNESCO projects that by 2025, 258 million Africans will reach higher education age, prompting African governments to ensure their universities can accommodate this growing demand. For Uganda, this challenge is addressed in the National Development Plan III, which prioritizes Human Capital Development as part of the countrys Vision 2040.

Despite global challenges in higher education, the situation is more severe in Africa, where issues like poverty and infrastructural deficiencies hinder access and quality. Uganda, while increasing its number of universities from 27 in 2008 to over 45 by 2020, still faces significant pressure, particularly at Makerere University, which accounts for 40 percent of student enrollment across public and private universities. Makerere student enrollment grew by 10 percent from 2010 to 2020, exacerbating the strain on its facilities and impacting the quality of education.

The National Council for Higher Education outlines ideal quality indicators, but the University facilities fall short in key areas such as library resources, computer availability, and space per student. The College of Business and Management Sciences is particularly affected, with overcrowded lecture spaces and insufficient computer labs, which forces the college to rent external venues, increasing costs.

In response, CoBAMS plans to expand its infrastructure by constructing new buildings and equipping them with better facilities. This project aims to enhance teaching, learning, and research at the college, addressing the growing demand and improving service delivery and the quality of graduates.

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To increase stock of quality infrastructure for enhanced learning, teaching and research environment in the College of Business and Management Sciences.
To increase intake of Graduate and Research students from 5 percent to 30 percent of the total College annual admission.

Expected Outputs:

Six Level multipurpose block constructed, Annex Block remodeled into a 5 level lecture building, Equipment and furnishing of multipurpose block and remodeled annex block, Project management, monitoring and evaluation of the project.

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 strategic direction of the University over the next years is premised on the University core functions of teaching and learning, research and innovation, and knowledge transfer partnerships and networking. The quality of education and training provided by any institution is largely dependent upon the quality of the facilities available. The improvement in infrastructure shall be increasing access opportunities to students at the college level and enable the entire University to sustainably compete at the national, continental and international levels in the provision of quality education. The improvement in infrastructure will further enhance the overall capacity with an additional fifteen thousand square meters.

Project Achievments:

Increased number and quality of competitive, skilled and knowledgeable graduates. increase learning and training space

Planned activities for FY 2026/27

Construction of Multipurpose Block and Annex block, Furnishing and Equipping of buildings and Project management and coordination.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**40.000**	**45.000**	**62.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**40.000**	**45.000**	**62.000**

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***40.000***	***45.000***	***62.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project			
312121 Non-Residential Buildings - Acquisition	40,000,000.00	0.00	**40,000,000.00**
Grand Total	**40,000,000.00**	**0.00**	**40,000,000.00**
Total Excluding Arrears	**40,000,000.00**	**0.00**	**40,000,000.00**

Project : 1982 Institutional Development of Makerere University

Implementing Agency:	*301 Makerere University*
Responsible Officer:	*Yusuf Kiranda*
Location:	*Makerere University*
Total Project Value (Billions)	*121.09*
Internal Rate of Investment (IRR):	*18.6*
Cost Benefit Analysis (CBA):	*1.9*
Net Present Value (NPV):	*13.835*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

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 grow warding 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 a corresponding increase in facilities This has had implications for the provision and quality of output churned out. Government continued capital investment in higher education therefore presenting 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

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To enhance access opportunities, improve the teaching, learning, research, and innovation infrastructure and knowledge utilization.

To improve the support environment for better service delivery.

Expected Outputs:

Completed and furnished new buildings Main building School of Women and Gender Studies School of Public Health School of Graduate Studies Buyana Hostel building including digging a borehole fencing and water reticulation
Main stadium constructed and completed construction of Indoor Stadium
Motor vehicles for administrative services and buses for the facilitation of students practical training through internships attachments school practice and fieldwork
Rehabilitated teaching facilities CAES COBAMS COCIS CEES CEDAT CHS CHUSS CONAS COVAB and SOL
Rehabilitated laboratories at Colleges CAES CEDAT COCIS CHS CONAS COVAB CEES Rehabilitation and renovations at halls of residence and off campus hostels Kabanyolo hostel Buyana including toilets furniture and roofs Replacement of Asbestos in Residential Buildings
Phased major renovations of students halls of residence starting with Lumumba Mary Stuart Complex University Hall Livingstone Mitchell Nsibirwa Africa and Livingstone
Renovated sports facilities squash space Swimming Pool courts
500 desktop computers and 1000 laptops for Colleges and Administrative Units and Smart classroom procured and installed
Electric vehicle charging ports installed
PrePaid Water Meters on Residences installed Extension of Street lighting automation of the switching system completed and other development activities

Technical description of the project:

The Makerere University Strategic Plan aims at providing quality higher education promoting research innovations and advancing 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, research facilities laboratories and general physical plant At the same time the new normal after the emergence of Covid19 pandemic has created opportunities for the university to embrace online learning and IT enabled service provision The project is also to provide more eresources

Project Achievments:

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services

Development Project Profiles and Medium Term Funding Projections

By the end of Quarter 3 of FY2025 to 2026 the University registered progress on improvement of its physical infrastructure including major construction projects and rehabilitation as summarized below

Reconstruction of the Main Administration Building completed

The University contracted NEC the commercial arm of the UPDF for the rehabilitation of the 3 Student Halls of residence Lumumba and Mary Stuart Halls completed and now commissioned Complex hall renovations

Completed construction of the School of Public Health Building Phase 1 and commissioned for use including the Auditorium

Ongoing construction under phase 2 progress stands at 60 percent while Procurement process for phase 3 concluded

Expansion on the School of Women and Gender Building was ongoing whose progress was at 56percent completion

COVAB building facelift procurement process initiated

Ongoing renovations for the main grounds and Indoor Stadium

1 Electric vehicle charging port and PrePaid Water Meters on Residences installed

Extension of Street lighting automation of switching system completed on 8 roads

Equipment to support Data Center procured and installed

Assorted Furniture 50 Tables 50 Chairs 10 wooden benches 5notice boards 10 filing cabinets 5 Executive desks and equipment for CoBAMS CEAS AR and GMD procured distributed and installed

Planned activities for FY 2026/27

Complete the ongoing building structures including the furnishing and equipping, School of Women and Gender Studies School of Public Health School of Graduate Studies Buyana Hostel building including digging a borehole fencing and water reticulation Main stadium Phased renovation of Students Halls of residence moving to Complex Hall Repairs and renovations of University Hall Livingstone Hall Africa Hall Mitchell Hall Nlkrumah Hall Nsibirwa Hall and Kabanyolo hostel including roof electricals and amenities Repaired and rehabilitated selected Teaching Facilities CEES COVAB CEDAT CHUSS CONAS CHS Rehabilitated laboratories at Science Colleges CEDAT CAES and CHS Assorted furniture, specialized equipment, and computers for Colleges and Administrative Buildings ICT Equipment to support Data Center Procured and installed Subscription to ejournals e book databases e resources Ongoing construction of the Main Stadium expansion on the School of Women and Gender Building and Completion of the Indoor Stadium Procure 3 Motor vehicles for 2 DVCs and Dean of Students

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**51.314**	**55.445**	**58.534**
Donor Funding for Project	**8.105**	**115.152**	**186.573**
Total Funding for Project	**59.419**	**170.597**	**245.107**

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***59.419***	***170.597***	***245.107***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1982 Institutional Development of Makerere University			
312111 Residential Buildings - Acquisition	800,000.00	0.00	**800,000.00**
312121 Non-Residential Buildings - Acquisition	34,000,000.00	0.00	**34,000,000.00**
312129 Other Buildings other than dwellings - Acquisition	2,222,253.97	8,105,332.78	**10,327,586.75**
312139 Other Structures - Acquisition	640,000.00	0.00	**640,000.00**
312212 Light Vehicles - Acquisition	1,560,000.00	0.00	**1,560,000.00**
312221 Light ICT hardware - Acquisition	651,550.00	0.00	**651,550.00**
312231 Office Equipment - Acquisition	50,000.00	0.00	**50,000.00**
312235 Furniture and Fittings - Acquisition	1,270,000.00	0.00	**1,270,000.00**
312423 Computer Software - Acquisition	864,000.00	0.00	**864,000.00**
312424 Computer databases - Acquisition	636,000.00	0.00	**636,000.00**
313111 Residential Buildings - Improvement	8,620,000.00	0.00	**8,620,000.00**
Grand Total	**51,313,803.97**	**8,105,332.78**	**59,419,136.75**
Total Excluding Arrears	**51,313,803.97**	**8,105,332.78**	**59,419,136.75**

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1983 Institutional Development of Mbarara University

Implementing Agency:	*302 Mbarara University*
Responsible Officer:	*Fridah Namumpa, Administrative Officer Officer, fnamumpa@must.ac.ug*
Location:	*Mbarara City*
Total Project Value (Billions)	*25.213*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Mbarara University of Science and Technology was established in 1989, as the second public university in Uganda and is located in Mbarara City in western 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 directed towards the prevailing and emerging needs of Uganda and beyond. MUST enrolment has grown from 43 students in 1989 to the current 5,882 students in FY 2024 and projected to grow to 6,687 by FY 2029 to 2030. Having started with only one Faculty of Medicine with 43 students, the university currently operates under 6 Faculties of Medicine, Science, Computing, Applied Sciences and Technology, Business and Management Sciences and Interdisciplinary Studies; and two Institutes of Maternal New Born and Child Health and Tropical Forest Conservation in Bwindi impenetrable Forest National Park and 1 Center for Innovations and Technology Transfer. This remarkable growth and expansion from the one Mbarara Town campus to the second campus at Kihumuro includes infrastructure development to cater for increasing student enrolment so as to minimise pressures on the existing infrastructure however this requires continuous retooling in form of Machinery and Equipment for Teaching, Learning, Research, Workshops and Office use, Transport equipment, ICT Infrastructure and Equipment, Machinery and Furniture and Fittings to match the changing trends for training relevant human capital, research and efficient and effective management.

Through the Vision to become A centre for academic and professional excellence in Science and technology, MUST offers programmes in Human Medicine, Nursing, Science, Pharmacy, Pharmaceutical Sciences, Science Education, Biomedical and Electrical and Electronic Engineering, Civil Engineering, Mechanical Engineering, Computer Science, Information Technology, Software Engineering, Business Administration

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To enhance the University moveable and immoveable assets for Teaching, Learning, Research, Innovation and Technology Transfer, community engagement and management and governance of the institution

Expected Outputs:

15 Vehicles for University Officers and Faculties procured
1 Bus for Student Outreach Activities procured
11737 ICT units for teaching, learning, and office use procured, installed, and operationalized
3281 pieces of laboratory equipment and machinery procured, installed, and in use
2347 pieces of office, teaching, and residential furniture and fittings procured, installed, and utilized

Technical description of the project:

The MUST Institutional Development project will support human capital development through equipping and furnishing teaching, research, innovation and office facilities including purchase of Transport Equipment, Laboratory, Office and Lecture Room Equipment, ICT Equipment and Furniture and Fittings for both new, upcoming and old facilities at Kihumuro and Mbarara campuses, for improved delivery of tertiary education

Project Achievments:

1. Phase 1 designs for FoM completed and approved by city authorities
2. FoM Phase 1 construction works started
3. Renovation of the FAST Estates and Library blocks ongoing at 85 percent completion
4. Borehole water drilling at Town Campus completed and installation of a 72 cubic meter water tank is underway
5. At Kihumuro Campus construction of a 150 cubic meter water storage tank has been completed and water connected to the system
6. Laboratory equipment for the Faculty of Science including an XRF spectrometer water purification system thermogravimetric analyzer rotary evaporator high temperature furnace LC MS with library and laboratory incubator procured
7. Furniture including 426 stools and 248 three seater chairs for teaching procured
8. 114 desktop computers for students and staff procured
9. 2 vehicle station wagons procured

Planned activities for FY 2026/27

Procurement of vehicles and Bus, Procurement process for ICT and Office Equipment done, installation done and utlisation, procurement, Supply and utilization of the specialised Laboratory Machinery and Equipment procured and procurement, installation and utilisation of Office, Teaching and Residential Furniture and Fittings

Project Funding Allocations:

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**35.841**	**39.425**	**47.310**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**35.841**	**39.425**	**47.310**
Total Excluding Arrears	***35.841***	***39.425***	***47.310***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1983 Institutional Development of Mbarara University			
221008 Information and Communication Technology Supplies.	132,757.10	0.00	**132,757.10**
222001 Information and Communication Technology Services.	100,000.00	0.00	**100,000.00**
225201 Consultancy Services-Capital	1,526,000.00	0.00	**1,526,000.00**
225202 Environment Impact Assessment for Capital Works	55,000.00	0.00	**55,000.00**
312121 Non-Residential Buildings - Acquisition	28,700,000.00	0.00	**28,700,000.00**
312139 Other Structures - Acquisition	260,000.00	0.00	**260,000.00**
312212 Light Vehicles - Acquisition	1,307,245.00	0.00	**1,307,245.00**
312221 Light ICT hardware - Acquisition	1,048,670.00	0.00	**1,048,670.00**
312222 Heavy ICT hardware - Acquisition	118,670.00	0.00	**118,670.00**
312229 Other ICT Equipment - Acquisition	91,600.00	0.00	**91,600.00**
312232 Electrical machinery - Acquisition	671,212.00	0.00	**671,212.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	300,383.93	0.00	**300,383.93**
312235 Furniture and Fittings - Acquisition	359,468.00	0.00	**359,468.00**
313121 Non-Residential Buildings - Improvement	1,060,000.00	0.00	**1,060,000.00**
313221 Light ICT hardware - Improvement	109,700.00	0.00	**109,700.00**

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**35,840,706.03**	**0.00**	**35,840,706.03**
Total Excluding Arrears	**35,840,706.03**	**0.00**	**35,840,706.03**

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1836 Makerere University Business School Infrastructure Development Project

Implementing Agency:	*303 Makerere University Business School*
Responsible Officer:	*Prof. Moses Muhwezi, PhD*
Location:	*P.O. Box 1337 Plot 21A Port Bell Road, Kampala - Uganda*
Total Project Value (Billions)	*77*
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:

MUBS has experienced significant growth in student enrollment from about 5230 students in 1997 to over 20,000 students. Currently the School operates in dilapidated structures which are condemned and still the structures are inadequate to meet the increasing demand for quality business and management education. This has culminated in a shortage of teaching and learning space. This has necessitated the construction of an Educational Complex with a food court to provide modern lecture facilities and support the delivery of quality higher education

Objectives:

To improve the quality and accessibility with effectiveness of teaching and learning.
To improve research and innovation with health and sports services at MUBS through the development of modern and resilient infrastructure
To increase lecture and learning space to meet the growing student population and NCHE requirements.
To improve student welfare through provision of a modern food court and support facilities

Expected Outputs:

Educational Complex constructed and equipped
A students food court upgraded
A health Centre constructed and equipped
A multi purpose sports complex constructed and equipped
A 1.2km road access and 1.4 closed drainage and pedestrian walkways with solar lights constructed and installed

Technical description of the project:

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

The project involves the construction of a multi level Educational Complex composed of academic facilities with approximately 3600 square metres of usable space. The space will comprise of lecture halls. Student learning spaces. Circulation areas and associated sanitary and support facilities including a food court. Students Food court will have a student canteen upgraded to a 2500sq meter food court consisting of a well paved common sitting area for different food vendors of food kitchen and outlets with storage areas and lavatories and janitor facilities. Also garbage disposal area with loading and offloading spaces. All designed to address the growing demand for teaching and learning infrastructure

Project Achievments:

Preparation and approval of the Project Concept.
Preparation and approval of the Project Profile.
Completion of the Pre Feasibility Study.
Completion of the Feasibility Study.
Confirmation of project alignment with Government development priorities and the Human Capital Development Programme.
Establishment of project scope with technical requirements and implementation arrangements and cost estimates.
Inclusion of the project in the Public Investment Plan.
Secured Medium Term Expenditure Framework allocations for implementation

Planned activities for FY 2026/27

Prepare detailed technical documentation, procure contractors and consultants. Obtain statutory approvals. Undertake site preparations and commence construction works for the Educational Complex including civil works and supervision. Contract management and related project implementation activities

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**17.015**	**18.900**	**22.484**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**17.015**	**18.900**	**22.484**
Total Excluding Arrears	***17.015***	***18.900***	***22.484***

Summary Project Estimates by Item:

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1836 Makerere University Business School Infrastructure Development Project			
312121 Non-Residential Buildings - Acquisition	17,015,249.20	0.00	**17,015,249.20**
Grand Total	**17,015,249.20**	**0.00**	**17,015,249.20**
Total Excluding Arrears	**17,015,249.20**	**0.00**	**17,015,249.20**

Project : 1984 Institutional Development of Makerere University Business School

Implementing Agency: *303 Makerere University Business School*

Responsible Officer: *Prof. Moses Muhwezi, PhD*

Location: *P.O.Box 1337 Plot 21A Portbell Road Kampala - Uganda*

Total Project Value (Billions) *36*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

MUBS currently serves over 23000 students and over 1400 staff across its campuses. However over 80 percent of its Furniture and Fixtures and Equipment including classroom furniture ICT equipment and office equipment including support facilities are obsolete and others dysfunctional limiting effective teaching and learning and research affecting service delivery. The Institutional Development Project seeks to modernize institutional facilities and equipment to support quality education. Digital transformation and inclusiveness resulting in operational efficiency

Objectives:

To provide modern with adequate and inclusive furniture and fixtures as well as equipment and ICT infrastructure that enhance the learning environment. This will help to attain operational efficiency and quality of education at MUBS

Expected Outputs:

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Furnished classrooms and offices.
ICT equipment purchased and installed.
Equipped and furnished offices
Elearning studio equipment procured and installed.
Health Centre equipped and furnished.
Equipped sports function of the School
Purchase of machinery and motor vehicles
Disability equipment and breastfeeding centres equipped.
Security equipment procured and installed

Technical description of the project:

The project involves the procurement with installation and maintenance of furniture and ICT equipment. Office equipment and elearning studio equipment plus catering and health Centre equipment. Sports equipment. Vehicles and generators. Disability and breastfeeding Centre equipment and security equipment across all MUBS campuses

Project Achievments:

Procurement of 165 computers. 3 Generators. Two vehicles in the financial year to furnish and replace obsolete student computes in computer labs and other equipment and furniture as planned

Planned activities for FY 2026/27

To Procure and install operational furniture. ICT equipment. Office equipment and e-learning studio equipment. To procure health equipment and sports equipment. Vehicles procurement. To procure generators and disability and breastfeeding Centre equipment as well as security equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**4.866**	**5.170**	**6.399**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.866**	**5.170**	**6.399**
Total Excluding Arrears	***4.866***	***5.170***	***6.399***

Summary Project Estimates by Item:

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1984 Institutional Development of Makerere University Business School			
312137 Information Communication Technology network lines - Acquisition	111,027.40	0.00	**111,027.40**
312211 Heavy Vehicles - Acquisition	800,000.00	0.00	**800,000.00**
312212 Light Vehicles - Acquisition	400,000.01	0.00	**400,000.01**
312221 Light ICT hardware - Acquisition	850,568.63	0.00	**850,568.63**
312229 Other ICT Equipment - Acquisition	302,779.42	0.00	**302,779.42**
312231 Office Equipment - Acquisition	177,500.00	0.00	**177,500.00**
312232 Electrical machinery - Acquisition	530,600.00	0.00	**530,600.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	212,400.02	0.00	**212,400.02**
312235 Furniture and Fittings - Acquisition	1,459,425.32	0.00	**1,459,425.32**
312237 Sports Equipment - Acquisition	22,044.50	0.00	**22,044.50**
Grand Total	**4,866,345.30**	**0.00**	**4,866,345.30**
Total Excluding Arrears	**4,866,345.30**	**0.00**	**4,866,345.30**

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1814 Kyambogo University Infrastructure Project II

Implementing Agency:	*304 Kyambogo University*
Responsible Officer:	*Batarigaya Robert*
Location:	*Kyambogo, Kampala*
Total Project Value (Billions)	*271.201*
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:

Kyambogo University has limited infrastructure and facilities due to increased number of students. The old structures inherited from the former institution that established Kyambogo University cannot ably accommodate the increasing numbers and do not adhere to the education standard requirements of accessibility, inclusive and equity which promote education for all more so, most of the buildings had been built using asbestos roofs which are a health hazard. This has therefore compromised the teaching and learning of students, which ultimately affects their ability to effectively compete in the labour market. The facilities present do not support effective research and innovation, the University is therefore unable to contribute effectively in solving community needs. It is therefore imperative that the university improves its infrastructure and facilities to promote teaching, research and innovations.

Objectives:

To improve the teaching and learning and research for students at Kyambogo University through infrastructure and facilities development.

Expected Outputs:

1.Increased graduates in science, technology and innovation with relevant skills for the labor market
2.Increased linkages between university products, services and industry

Technical description of the project:

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

In order to promote quality teaching, learning Research and Innovations and community enhancement, the University plans to construct and implement Development projects. The Development project will involve construction of Non Residential buildings to cater for the Teaching space, lecture rooms, laboratories, office space, Multipurpose buildings to house Graduate School, Academic Offices and Faculties, Renovation of west end Library, construction of Chancellors Tower (To house the administration offices), , Road construction works / Upgrading to Bitumen 12 kms of the existing road, installation of streetlights along the roads, ICT infrastructure, Water harvesting infrastructure project, Sanitary facilities to include those for People with special needs, capital investment infrastructure for generating solar power as an alternative source of energy, Fiber Optic Infrastructure, electrical& water civil works, Construction of wall fence around the University and that of the Business incubation centre. More so, the project will involve construction of a Disability support centre, Construction of a Modern sports facility with a modern swimming pool to include facilities for people with special needs. The project will also involve land scapping of the admissions grounds. Disability, HIV/AIDs 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. Maintenance for the facilities shall be emphasized to ensure protection of the infrastructural. Custodians and security at the buildings including. 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

Project Achievments:

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

1i.Central lecture block with quality ICT labs, lecture room auditoriums constructed.
ii.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, Disability Support Centre constructed
iii.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 constructed.
iv.Chancellors Towers to house Chancellors Lounge, Council and Senate Board Rooms, Vice Chancellor, Officers of the University, Administrative Directorates, Registry constructed
v.Library Block phase 2 for Engineering, Education, Science and Humanities constructed
vi.Refurbishment of West End Science Library and Barclays Library
vii.ICT fibre optics and Network Infrastructure installed
viii.Facility Management Park constructed
ix.Water Harvesting Technology Project constructed
x.Solar power alternative energy project established
xi.Construction of a sports complex facility with facilities for Persons With Disabilities.
xii.10 km of Road upgraded to Bitumen standards and street lights installed
xiii.Wall fence constructed on University land
xiv.Sanitation facilities constructed
xv.Refurbishment of West and East End Main Halls

Planned activities for FY 2026/27

1. Construction and equipping of the 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 2. Construction and equipping of the Multifunction Complex Block (to house Graduate School, School of Education, Entrepreneurship Centre, Hotel and Institutional Catering, Nutrition & Dietetics Arts & Humanities and Social Sciences 3. Construction and equipping of the Chancellors Towers to house Chancellor's Lounge, Council and Senate Board Rooms, Vice Chancellor, Officers of the University, Administrative Directorates, Registry 4. Construction and equipping of the Library Block (phase 2) for Engineering, Education, Science and Humanities 5. Construction and equipping of the Facility Management Park 6. Construction of functional Water Harvesting Systems 7. Installation of a functional Solar power energy 8. Construction and equipping of the Sports complex facility with facilities for Persons with Disabilities 9. Construction of 10 km of Road upgraded to Bitumen standards installed with functional street lighting 10. Construction of a wall fence covering the entire university land 11. Construction of functional Sanitation facilities 12. Refurbishment of West & East End Main Halls 13. Project supervision and inspection

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.950**	**8.100**	**10.100**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.950**	**8.100**	**10.100**
Total Excluding Arrears	***6.950***	***8.100***	***10.100***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1814 Kyambogo University Infrastructure Project II			
312149 Other Land Improvements - Acquisition	2,950,000.00	0.00	**2,950,000.00**
313131 Roads and Bridges - Improvement	4,000,000.00	0.00	**4,000,000.00**
Grand Total	**6,950,000.00**	**0.00**	**6,950,000.00**
Total Excluding Arrears	**6,950,000.00**	**0.00**	**6,950,000.00**

Project : 1985 Institutional Development of Kyambogo University

Implementing Agency:	*304 Kyambogo University*
Responsible Officer:	*Batarigaya Robert*
Location:	*Kyambogo, Kampala*
Total Project Value (Billions)	*11.956*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Background:

The Government of Uganda, through the Sustainable Development Goals SDG 4 and the Fourth National Development Plan NDP IV, emphasizes the need for inclusive, equitable, and quality education supported by adequate infrastructure. In line with these national priorities, Kyambogo University seeks to expand and improve its physical, ICT, and learning facilities under its Strategic Plan 202526 to 202930.

Despite progress in infrastructure development from 15 percent in FY 201920 to 54 percent by FY 202324, the University continues to face significant shortages due to rapidly increasing student enrolment, which grew from 22,738 to 33,300 students during the same period. Existing facilities, ICT equipment, laboratories, workshops, furniture, and specialized learning resources are inadequate to meet the growing demand.

The University currently operates with a student to computer ratio of 1 to 41, which is below the recommended National Council for Higher Education standard of 1 to 20. ICT infrastructure is also insufficient, with obsolete servers, inadequate fibre optic connectivity, and only 460 operational computers serving approximately 900 staff members. Additionally, resources for Persons with Disabilities PWDs, including Braille machines and assistive technologies, remain inadequate despite increasing enrolment of students with disabilities.

These challenges have negatively affected teaching, learning, research, innovation, administrative efficiency, and inclusive education. Limited funding and disruptions caused by the COVID 19 pandemic prevented the University from fully implementing its previous retooling programme.

The proposed Institutional Development Project seeks to address these gaps by providing modern ICT equipment, specialized machinery, assistive devices for PWDs, furniture, and laboratory equipment. This investment will enhance teaching and learning, strengthen research and innovation, improve staff productivity, promote inclusive education, and contrib

Objectives:

1.To improve ICT infrastructure and digital learning capacity through the procurement and installation of computers, laptops, smart boards, audio visual systems, servers, and internet connectivity equipment.

2.To improve the teaching and learning environment by providing adequate furniture and fixtures for lecture rooms, offices, and learning centres.

3.To strengthen practical training, research, and innovation through the acquisition of specialized machinery, laboratory equipment, and workshop tools for academic departments.

4.To promote inclusive education for Persons with Disabilities PWDs by providing assistive technologies, Braille machines, and other disability friendly learning resources.

5.To enhance institutional efficiency and staff productivity through the provision of modern office equipment and improved working facilities.

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

1.Machinery and ICT Equipment which will involve procurement of computers, laptops, state of the art audio visual systems, interactive smart boards, and high speed internet connectivity facilities to enhance teaching and learning.
2.Furniture and Fixtures such as office desks, office chairs, lecture room desks, bookshelves, filing cabinets, and related furniture for offices, lecture rooms, and the three Learning Centres.
3.Specialised Machinery and Equipment such as advanced science and technology equipment, assistive devices, and Braille machines for Persons With Disabilities.
4.Transport Equipment motor vehicles, buses, and tricycles to facilitate interactive learning through community engagements.

Technical description of the project:

The Institutional Development of Kyambogo University Project aims to enhance the physical and ICT technological infrastructure by equipping lecture rooms, laboratories, workshops, and offices to create a conducive environment that promotes experiential teaching and learning, collaboration, and accessibility. The project will also provide reasonable accommodation for Persons With Disabilities to promote inclusive education, thereby enhancing the student learning experience, supporting self paced learning, and producing skilled graduates who contribute to national development.

Project Achievments:

At the end of the project, the university will have adequate retooling items to facilitate the teaching and learning and community engagement. some of the retooling items will include motor vehicle fleets, furniture and fittings for both staff and students, specialized equipment to include those for people enabled differently.

Planned activities for FY 2026/27

The project will involve, procurement of the following items, 1.Procurement of ICT equipment ICT equipment , 2.Procurement of furniture and fixtures for offices and lecture rooms , 3.Procurement of specialised machinery and Equipment for academic departments, 4.Procurement of transport equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.140**	**1.899**	**1.899**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.140**	**1.899**	**1.899**
Total Excluding Arrears	***2.140***	***1.899***	***1.899***

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1985 Institutional Development of Kyambogo University			
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312221 Light ICT hardware - Acquisition	255,000.00	0.00	**255,000.00**
312222 Heavy ICT hardware - Acquisition	150,000.00	0.00	**150,000.00**
312229 Other ICT Equipment - Acquisition	190,231.41	0.00	**190,231.41**
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000.00	0.00	**120,000.00**
312235 Furniture and Fittings - Acquisition	424,600.00	0.00	**424,600.00**
Grand Total	**2,139,831.41**	**0.00**	**2,139,831.41**
Total Excluding Arrears	**2,139,831.41**	**0.00**	**2,139,831.41**

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1835 Busitema University Infrastructure Development Project II

Implementing Agency:	*305 Busitema University*
Responsible Officer:	*Dr.Tweheyo Gregory*
Location:	*Busia Tororo*
Total Project Value (Billions)	*92*
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:

Busitema University was established as a multi campus public university by Statutory Instrument No 22 of 2007 The University was established to provide equitable access to higher educatio promotion of research and innovation dissemination of knowledge and advancement of learning and acceleration of the socio economic transformation of rural communities The University offers academic programs that are aligned to the National Development Plan III NDP III Vision 2040, and the Sustainable Development Goals SDGs Some of the programs include Master of Science in Irrigation and Drainage Engineering Master of Science in Climate Change and Disaster Management Master of Internal Medicine Master of Medicine Pediatrics and Child Health Masters in Material Engineering Masters in Public Health Masters of Science in Computer Forensics Master of Science in Industrial Mathematics Bachelor of Agricultural Mechanization and Irrigation Engineering Bachelor of Science in Agro Processing Engineering Bachelor of Science in Water Resources Engineering Bachelor of Science in Textile Engineering Bachelor of Science in Mining Engineering Bachelor of Science Education Bachelor of Animal Production and Management Bachelor of Science in Natural Resource Economics Bachelor of Medicine and Bachelor of Surgery and Bachelor of Tourism and Travel Management

The University infrastructure in terms of Lecture, Laboratory and demonstration spaces are inadequate to match the student numbers, virtual learning, and the skilling requirements In addition, the University is science based focusing on Science Technology, and Innovation STI which requires heavy investment Since the opening of the University in 2007 when there were only two 2Faculties, the University has been receiving Development funds amounting to UGX 1 07 billion Currently the University has six 6 operational campuses The University benefited from Higher Education Science and Technology HEST V Project implemented by the Ministry of Education an

Objectives:

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

To Increase quality of STEM Graduates at Busitema University

To Increase number of University facilities meeting the NCHE Basic Minimum Requirement Standards

Expected Outputs:

10 new University infrastructure constructed

Equipping newly constructed infrastructure

4 lecture blocks and 3 laboratories, Technology Innovation Incubation Centre

Administration block and Tourism and Hospitality Centre equipped

One irrigation demonstration model technology system constructed

5 Existing infrastructure rehabilitated

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

Specifically address infrastructure challenges per campus as below

Mbale Construction of Skill laboratories for anesthesia nursing, medical students completion of Medical Laboratory complex and a lecture complex

Namasagali Construction of Marine Institute workshop and laboratory complex lecture and administration complex and renovation of lecture block

Establishment of Technology Business and Innovations Incubation Centre infrastructure Arapai construction of lecture complex and irrigation demonstration model technology system Busitema construction of Technology, Business and Innovations Incubation Centre and demonstration site and renovation of Teaching Ginnery and Pallisa Construction of Tourism and Hospitality Centre of excellence The project will be managed within the University framework The University will get a service provider to construct the projects The University Estates team will lead in the management of the project Each project will have the project management team including the user department and reporting to University Management Monthly

Project Achievments:

Construction of the Auditorium in Nagogera

Construction of lecturer and laboratory block for maritime

Construction of lecturer and laboratory at Mbale

Planned activities for FY 2026/27

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Construct the FMS teaching complex at Pallisa Construct the FHS laboratory and teaching complex at Mbale Construct the FSE auditorium Construct the maritime laboratory and teaching complex Construct the Arapai teaching complex Construct laboratories at Nagongera Conduct monitoring and supervision of capital projects Procure furniture Conduct consultancy services for capital projects including designs and feasibility studies Renovate old structures Construct medical centres in Arapai Acquire land for the Jinja Study Centre

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**25.437**	**27.980**	**33.577**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**25.437**	**27.980**	**33.577**
Total Excluding Arrears	***25.437***	***27.980***	***33.577***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1835 Busitema University Infrastructure Development Project II			
225201 Consultancy Services-Capital	509,667.00	0.00	**509,667.00**
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
312121 Non-Residential Buildings - Acquisition	23,312,159.20	0.00	**23,312,159.20**
312135 Water Plants, pipelines and sewerage networks - Acquisition	90,000.00	0.00	**90,000.00**
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	**50,000.00**
313121 Non-Residential Buildings - Improvement	1,000,000.00	0.00	**1,000,000.00**
342111 Land - Acquisition	275,000.00	0.00	**275,000.00**
Grand Total	**25,436,826.20**	**0.00**	**25,436,826.20**
Total Excluding Arrears	**25,436,826.20**	**0.00**	**25,436,826.20**

Project : 1986 Institutional Development of Busitema University

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*305 Busitema University*
Responsible Officer:	*Dr Tweheyo Gregory*
Location:	*Tororo Busia*
Total Project Value (Billions)	*15*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

With the rapid development of science and technology and the deepening of education reform operational capabilities of universities play an increasingly prominent role in scientific research and teaching
They are not only an important tool for improving the quality of teaching but also a key factor in producing scientific research results
However the management of facilities in colleges and universities is faced with many challenges such as low efficiency aging research and training equipment rapid technological updates and uneven quality of management personnel
These problems seriously affect the efficiency of the university and restrict the smooth development of scientific research and teaching
Therefore it is urgent to replenish maintain and update operational equipment in universities and explore ways to improve efficiency use and service life
By optimizing service delivery improving use efficiency and extending service life the optimal allocation and efficient use of educational resources can lead to improved service delivery sustainable development of higher education resources and improvement in the overall level of scientific research and teaching in universities
This will not only help to cultivate innovative talents and improve the overall level of higher education but also contribute to the development of higher education and the tenfold growth strategy as envisaged in the Fourth National Development Plan

Objectives:

Improved formulation of demand driven research by staff and students by 20 percent by 2030
Increased publications and registered patents of innovations by 20 percent by 2028

Expected Outputs:

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Procurement of 5 vehicles
Procurement of 100 science laboratory equipment units
Procurement of 2500 lecture room furniture units
Procurement of 800 office and ICT equipment
Installation of LAN WAN and e learning facilities
Repair and maintenance of 6 blocks

Technical description of the project:

The project will support the established and installation of key functional areas
Procurement and installation of 1500 lecture room chairs 500 per financial year
Procurement of 500 computers 150 per year
Procurement of 150 laptops 50 per year
Procurement of 5 vehicles
Procurement of science laboratory equipment
Installation of LAN WAN and e learning facilities in Busitema Nagongera Pallisa Mbale Arapai and Namasagali campuses

Project Achievments:

Procured and installation of 500 lecture room chairs
Procured 10computers
Procured 20 laptops
Procured 3 vehicles
Procured assorted science laboratory equipment

Planned activities for FY 2026/27

Procure two double cabin vehicles for NTR mobilisation Procure the Vice Chancellor vehicle Construct the FSE gate at Nagongera Renovate the main hall Procure laboratory equipment for FAAS Pay retention fees Renovate the reception at the main building Construct cooking shelters in Arapai and Kabwangasi Support guild projects with outdoor furniture Construct the second shelter at Nagongera Procure furniture for the new building at Namasagali Open boundaries in Namasagali and Mbale Procure a server Maintain main campus roads

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.218**	**3.540**	**4.248**

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

Vote Function: 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	**3.218**	**3.540**	**4.248**
Total Excluding Arrears	***3.218***	***3.540***	***4.248***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1986 Institutional Development of Busitema University			
225101 Consultancy Services	60,000.00	0.00	**60,000.00**
312121 Non-Residential Buildings - Acquisition	654,000.00	0.00	**654,000.00**
312212 Light Vehicles - Acquisition	1,070,000.00	0.00	**1,070,000.00**
312221 Light ICT hardware - Acquisition	150,000.00	0.00	**150,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000.00	0.00	**100,000.00**
312235 Furniture and Fittings - Acquisition	40,000.00	0.00	**40,000.00**
313121 Non-Residential Buildings - Improvement	344,000.00	0.00	**344,000.00**
313131 Roads and Bridges - Improvement	800,000.00	0.00	**800,000.00**
Grand Total	**3,218,000.00**	**0.00**	**3,218,000.00**
Total Excluding Arrears	**3,218,000.00**	**0.00**	**3,218,000.00**

VOTE: 306 Muni University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1987 Institutional Development of Muni University

Implementing Agency:	*306 Muni University*
Responsible Officer:	*Kajobe Robert*
Location:	*Arua City*
Total Project Value (Billions)	*34.409*
Internal Rate of Investment (IRR):	*15*
Cost Benefit Analysis (CBA):	*1.35*
Net Present Value (NPV):	*17.36*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 306 Muni University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Muni University Institutional Infrastructure Development and Asset Management Project

Background

Muni University continues to experience significant growth in student enrollment academic programmes research activities and community engagement initiatives
The University is projected to enroll more than 7000 students by 2030 driven by increasing demand for STEM STEI health sciences agriculture environmental sciences and other competence based academic programmes

Despite this growth the University faces critical infrastructure and operational challenges that limit its ability to deliver quality higher education research innovation, and community service Key challenges include inadequate healthcare training infrastructure insufficient ICT equipment and digital learning systems aging university facilities requiring rehabilitation inadequate transport equipment for field training and administration and limited student support facilities
The absence of a modern Teaching and Research Hospital continues to constrain clinical training medical research and healthcare service delivery Similarly inadequate ICT infrastructure affects digital learning administration research and innovation Existing university buildings require routine maintenance and rehabilitation to ensure safety functionality and sustainability The University also faces increasing demand for operational vehicles and student support equipment to facilitate teaching learning field practical training and administrative services

The proposed project seeks to address these challenges through strategic investment in infrastructure development ICT enhancement asset maintenance, and institutional support systems to improve service delivery and institutional performance

Objectives:

Construct and operationalize a modern Teaching and Research Hospital to support medical education clinical training research and healthcare service delivery
Procure and install modern ICT equipment and digital infrastructure to support teaching learning administration and research
Improve functionality safety and lifespan of university infrastructure through routine maintenance and rehabilitation
Enhance institutional transport and operational efficiency through procurement and maintenance of vehicles and student support equipment
Improve the learning environment through provision and maintenance of student furniture equipment and facilities

Expected Outputs:

VOTE: 306 Muni University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

One modern Teaching and Research Hospital constructed and operational Computers servers printers projectors networking equipment and accessories procured
Smart classrooms and elearning systems established Academic buildings maintained and renovated
Administrative facilities rehabilitated Vehicles procured and maintained
3 Transport services improved
Student desks chairs beds and furniture procured

Technical description of the project:

The project will involve the construction of a modern Teaching and Research Hospital comprising outpatient departments inpatient wards operating theatres intensive care units diagnostic laboratories lecture theatres simulation laboratories offices and supporting infrastructure

The ICT component will involve procurement and installation of computers laptops servers networking equipment internet infrastructure learning management systems smart classroom technologies CCTV systems and software licenses

The maintenance component will include renovation of lecture rooms laboratories offices student hostels roads drainage systems water systems electrical installations and other university infrastructure

The transport and equipment component will involve procurement and maintenance of vehicles motorcycles and operational equipment to support teaching fieldwork supervision research and administration

Student support interventions will include procurement of furniture hostel equipment, classroom furniture and other essential facilities required to improve the teaching and learning environment

Project Achievments:

To date Muni University has achieved the following
Expanded academic programmes in STEM STEI and health sciences
Increased student enrollment and access to higher education
Strengthened ICT connectivity and digital learning platforms
Constructed and rehabilitated several academic and administrative facilities
Enhanced community engagement and research activities
Established partnerships with government and development partners
Improved institutional governance and management systems
However significant infrastructure and equipment gaps remain necessitating further investment

VOTE: 306 Muni University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

Conduct feasibility studies and detailed designs for the Teaching and Research Hospital. Undertake environmental and social impact assessments. Prepare construction site and commence foundation works. Supervise ongoing capital development projects

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**34.409**	**37.135**	**44.562**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**34.409**	**37.135**	**44.562**
Total Excluding Arrears	***34.409***	***37.135***	***44.562***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1987 Institutional Development of Muni University			
225201 Consultancy Services-Capital	300,000.00	0.00	**300,000.00**
225202 Environment Impact Assessment for Capital Works	150,000.00	0.00	**150,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	451,000.00	0.00	**451,000.00**
225204 Monitoring and Supervision of capital work	264,000.00	0.00	**264,000.00**
312121 Non-Residential Buildings - Acquisition	30,850,100.00	0.00	**30,850,100.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	37,000.00	0.00	**37,000.00**
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312216 Cycles - Acquisition	40,000.00	0.00	**40,000.00**
312221 Light ICT hardware - Acquisition	200,000.00	0.00	**200,000.00**
312229 Other ICT Equipment - Acquisition	62,451.00	0.00	**62,451.00**
312231 Office Equipment - Acquisition	17,600.00	0.00	**17,600.00**

VOTE: 306 Muni University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1987 Institutional Development of Muni University			
312232 Electrical machinery - Acquisition	50,000.00	0.00	**50,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	220,299.00	0.00	**220,299.00**
312235 Furniture and Fittings - Acquisition	128,350.00	0.00	**128,350.00**
312299 Other Machinery and Equipment- Acquisition	38,000.00	0.00	**38,000.00**
313121 Non-Residential Buildings - Improvement	150,000.00	0.00	**150,000.00**
342111 Land - Acquisition	450,000.00	0.00	**450,000.00**
Grand Total	**34,408,800.00**	**0.00**	**34,408,800.00**
Total Excluding Arrears	**34,408,800.00**	**0.00**	**34,408,800.00**

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1988 Institutional Development of Kabale University

Implementing Agency:	*307 Kabale University*
Responsible Officer:	*Johnson Baryantuma Munono*
Location:	*Kabale University*
Total Project Value (Billions)	*35.009*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Kabale University attained public university status on 16th July 2015 with a mandate to provide quality higher education, research, innovation, and community engagement. Since then, the University has experienced significant growth in student enrolment, academic programmes and staff numbers, particularly in Basic Sciences, and applied sciences like engineering, technology, health, agriculture and others.

However, this growth has not been matched by adequate investment in infrastructure and institutional resources. The University continues to face shortages of specialized laboratory and workshop equipment, furniture and fittings, transport facilities and ICT infrastructure required to support effective teaching, learning, research, innovation and administration.

These resource gaps constrain the delivery of quality education, practical training, research productivity and service delivery.

Addressing them is critical to enhancing the University capacity to meet increasing demand for higher education and contribute to the achievement of national development priorities under the National Development Plan and Uganda Vision 2040.

Objectives:

To provide adequate instructional and training materials to enhance students acquisition of profession specific skills and competencies.

Expected Outputs:

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Furniture, fixtures and fittings procured, supplied and installed in lecture rooms, libraries, laboratories and administrative offices.
2. ICT infrastructure strengthened through the procurement, installation and operationalization of computers, laptops, servers, projectors, printers, networking equipment and related software.
3. Specialized teaching, learning and research equipment procured, installed and operationalized across academic units.
4. Academic, research and administrative spaces adequately equipped and furnished to support effective service delivery.
5. Staff and students trained in the utilization of ICT systems and specialized teaching and learning equipment.
6. Improved access to modern teaching, learning, research and digital resources across the University.
7. Enhanced institutional capacity for quality teaching, practical training, research, innovation and administration.
8. Improved learning environment and educational infrastructure to support increasing student enrollment and staff growth.

Technical description of the project:

The technical requirements shall guide the design, procurement, installation and operationalization of project inputs, ensuring compliance with approved specifications, quality standards, performance requirements and health, safety and environmental regulations.
a) Furniture, Fixtures and Fittings
i. Prepare technical designs, specifications and procurement documentation.
ii. Procure, supply, install and commission furniture and fittings for teaching, learning, research and administrative spaces.
iii. Undertake supervision, inspection, testing and quality assurance to ensure compliance with approved standards.
b) ICT Infrastructure and Equipment
i. Procure, install, configure and commission ICT equipment, including computers, laptops, servers, projectors, printers and networking equipment.
ii. Provide technical supervision, inspection, testing and certification of installations.
iii. Integrate ICT systems to support teaching, learning, research, innovation and administration.
c) Teaching, Learning and Research Materials
i. Procure, install and commission specialized teaching, learning, laboratory, workshop and research equipment and materials.
ii. Develop technical specifications and performance standards for discipline specific resources.
iii. Provide user orientation, technical support and quality assurance to ensure effective utilization.

Project Achievments:

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Supply of Furniture, Fixtures and Fittings

Assorted furniture and fittings for lecture rooms, laboratories, libraries and offices were procured, supplied and installed, improving the functionality, comfort and efficiency of teaching, learning and administrative environments.

2. Strengthening of Power and ICT Support Infrastructure

A 150KVA generator, a 200KVA transformer, a 20KVA generator for the Kikungiri Study Centre, lightning protection systems and six (6) Zoom licenses were procured and installed. These investments have enhanced power reliability, digital learning, communication and institutional operations.

3. Provision of Specialized Teaching, Learning and Research Equipment

Academic units were equipped with specialized equipment to support practical training, research, innovation and competence based education, including.

i) Laboratory Equipment

Microscopes, spectrometers, autoclaves, centrifuges, analytical kits and other scientific laboratory equipment to support science based teaching and research.

ii) ICT Infrastructure

Computers, smart boards, projectors, servers, networking equipment and simulation software to facilitate ICT enabled teaching, learning, research and administration.

iii) Engineering and Technology Equipment

CNC machines, testing rigs, 3D printers, oscilloscopes and mechanical training equipment to strengthen practical skills development in engineering and technology programmes.

iv) Medical and Clinical Training Equipment

Clinical simulators, manikins, anatomical models, diagnostic equipment and virtual learning tools to enhance training in medicine, nursing and other health sciences programmes.

v) Hospitality and Tourism Training Facilities

Training kitchens, front office simulators, housekeeping models and hospitality management software to support experiential learning in tourism and hospitality programmes.

Planned activities for FY 2026/27

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

ICT Infrastructure, Equipment, Furniture and Fittings Enhancement Key Activities a) Needs Assessment and Planning Conduct comprehensive assessments of ICT infrastructure, equipment, furniture, fittings and digital resource requirements across academic, research, administrative and support units to inform investment priorities. b) Procurement of ICT Equipment, Furniture and Fittings Procure computers, laptops, servers, projectors, printers, networking equipment, office furniture, lecture furniture, laboratory furniture, fittings and other essential institutional assets to support teaching, learning, research, innovation and administration. c) Software and Digital Solutions Acquisition Acquire software licenses, subscriptions and digital platforms, including Learning Management Systems (LMS), research and data analysis tools, enterprise management systems and cybersecurity solutions. d) Installation, Configuration and Operationalization Install, configure, test and operationalize ICT systems, equipment, furniture and fittings to ensure effective functionality, accessibility and utilization across the University. e) Capacity Building, Technical Support and Maintenance Train staff and students in the effective use of ICT systems and digital tools and provide continuous technical support, maintenance, upgrades and replacement of obsolete equipment and furniture. Specialized Teaching, Learning and Research Materials Key Activities a) Needs Identification and Prioritization Engage academic departments and research units to identify and prioritize discipline-specific teaching, learning, laboratory, workshop, studio, fieldwork and research materials required to support competency-based education and practical training. b) Technical Specifications and Standards Development Develop technical specifications, quality standards and procurement requirements for specialized instructional materials, equipment, furniture and fittings. c) Procurement and Supply Procure and supply specialized teaching, learning, laboratory, workshop, studio and research materials, equipment, furniture and fittings in line with approved standards and institutional priorities. d) Distribution, Installation and Commissioning Distribute, install, commission and operationalize materials and equipment in lecture rooms, laboratories, workshops, studios, libraries and research facilities to support effective teaching, learning and research. e) User Training and Utilization Support Provide orientation, demonstrations and technical support to staff and students to enhance effective utilization, sustainability and maintenance of specialized teaching and learning resources.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.500**	**0.306**	**0.659**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.500**	**0.306**	**0.659**
Total Excluding Arrears	***0.500***	***0.306***	***0.659***

Summary Project Estimates by Item:

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1988 Institutional Development of Kabale University			
312222 Heavy ICT hardware - Acquisition	150,000.00	0.00	**150,000.00**
312235 Furniture and Fittings - Acquisition	350,000.00	0.00	**350,000.00**
Grand Total	**500,000.00**	**0.00**	**500,000.00**
Total Excluding Arrears	**500,000.00**	**0.00**	**500,000.00**

Project : 2017 Kabale University Infrastructure Development Project

Implementing Agency:	*307 Kabale University*
Responsible Officer:	*Johnson Baryantuma Munono*
Location:	*Kabale University*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2031*

Background:

Kabale University attained public university status in 2015 with a mandate to provide quality higher education, research, innovation, and community engagement. Since then, the University has experienced significant growth in student enrolment and academic programmes, particularly in science, technology, engineering, health, and applied sciences. However, the expansion has not been matched by adequate infrastructure, resulting in shortages of library space, lecture rooms, laboratories, workshops, and administrative facilities. Most of the existing infrastructure was inherited from the former Kabale District Local Government and is inadequate to support the needs of a modern university. To address these challenges, Kabale University developed the Infrastructure Development Project to construct and equip a modern 4 storey University Library, Engineering Complex and specialized workshops and laboratories. The project is intended to enhance teaching, learning, research, innovation, and practical skills development, while ensuring compliance with NCHE standards and supporting Ugandas human capital development and socio economic transformation agenda.

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To construct and equip a modern University Library, Engineering Complex, workshops, and laboratories to enhance teaching, learning, research, innovation, and practical skills development.

Expected Outputs:

1. A 4 Storey University Library completed and equipped
Reading spaces, book stack areas, archives, computer laboratories, research carrels, conference rooms, library offices, reprography unit and support facilities established.
2. Faculty of Engineering, Technology, Applied Design and Fine Art Workshops and Laboratories constructed and equipped
Modern laboratories, workshops, studios, service facilities and supporting infrastructure provided to enhance practical training and research.
3. A 3 Storey Faculty of Engineering, Technology, Applied Design and Fine Art Complex completed and operational
Lecture rooms, offices, conference rooms, innovation spaces, library facilities, canteen and administrative support facilities established

Technical description of the project:

The Kabale University Infrastructure Development Project is a five year capital investment initiative designed to address critical infrastructure deficits and enhance the University's capacity to deliver quality teaching, learning, research, innovation, and community engagement services. The project entails the construction and equipping of a modern 4 storey University Library, a Faculty of Engineering, Technology, Applied Design and Fine Art (FETADA) Workshops and Laboratories Block, and a 4 storey Engineering Complex. The facilities will provide state of the art learning and research spaces including lecture rooms, laboratories, workshops, studios, computer laboratories, innovation hubs, conference rooms, research carrels, archives, book stack areas, administrative offices, and other support facilities. The project will strengthen practical and competency based training, improve compliance with National Council for Higher Education (NCHE) standards, enhance research and innovation capacity, and create a conducive environment for producing highly skilled graduates in science, technology, engineering, and innovation disciplines, thereby contributing to national socioeconomic transformation and human capital development.

Project Achievments:

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Construction of a modern 4 storey Engineering and Applied Design Block (Phase II) to expand teaching, laboratory, workshop, and office space ongoing.
2. Completion of the Economic Resource Centre, providing additional facilities for academic and administrative functions.
3. Renovation and rehabilitation of teaching, laboratory and office facilities across the University to improve functionality and learning conditions.
4. Completed the designs and appraisal processes for the construction of a 4 storey University Library, Engineering Workshops and Laboratories under the Infrastructure Development Project.
5. Construction of innovation and research infrastructure through the establishment of innovation and value addition facilities to support research, entrepreneurship and community engagement.

Planned activities for FY 2026/27

1. Conduct detailed engineering designs and prepare bidding documents. 2. Procure contractors, consultants, and other service providers. 3. Construct and equip a 4 storey University Library. 4. Construct and equip Engineering workshops and laboratories. 5. Construct a 4 storey Engineering Complex. 6. Procure and install library furniture, ICT equipment and learning resources. 7. Procure and install laboratory, workshop and engineering equipment. 8. Undertake project coordination, supervision and contract management. 9. Conduct environmental and social safeguard compliance activities. 10. Carry out monitoring, evaluation, inspection and quality assurance. 11. Commission and hand over completed facilities for use. 12. Provide operation and maintenance support for the completed infrastructure.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.556**	**7.456**	**8.656**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.556**	**7.456**	**8.656**
Total Excluding Arrears	***6.556***	***7.456***	***8.656***

Summary Project Estimates by Item:

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
2017 Kabale University Infrastructure Development Project			
312121 Non-Residential Buildings - Acquisition	6,556,269.20	0.00	**6,556,269.20**
Grand Total	**6,556,269.20**	**0.00**	**6,556,269.20**
Total Excluding Arrears	**6,556,269.20**	**0.00**	**6,556,269.20**

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1917 Soroti University Infrastructure Development Project II

Implementing Agency:	*308 Soroti University*
Responsible Officer:	*Stephen Oloya*
Location:	*Soroti University, 7km along Soroti–Moroto Road, Soroti City*
Total Project Value (Billions)	*912406707.2430834*
Internal Rate of Investment (IRR):	*13.36*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*96113.88*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Soroti University is at a formative stage with only three buildings currently serving as administration offices, lecture space for Health Sciences and Engineering, dining, library, medical centre, skills laboratories, and workshops. These structures were initially intended for science education programmes but are insufficient for the Universitys expanding academic portfolio.

Demand for higher education is high; for example, in the 2024/25 academic year, 1,920 applicants sought admission to Medicine (MBChB) and Nursing Sciences, yet only 135 were admitted due to facility constraints, the lack of purpose, built infrastructure limits access to quality of teaching, research, and outreach. Student to lecturer ratios, computer access, and library space remain below acceptable standards, necessitating urgent expansion to meet Basic Minimum Requirements (BMRs).

Objectives:

i) Expand access to equitable and quality higher education in Science, Technology, Engineering, and Innovation (STEI/STEM).
ii) Rehabilitate, expand, and equip lecture rooms, laboratories, libraries, and workshops.
iii) Promote talent development through sports infrastructure.
iv) Strengthen institutional capacity for teaching, learning, research, and community engagement.

Expected Outputs:

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Academic and Research Facilities:
i) Anatomy Block constructed.
ii) Centre of Excellence for Tropical Medicine established.
iii) Centre of Excellence for Sustainable Energy developed.
iv) University Library constructed and equipped.

Sports and Recreation Facilities:

i) Sports Arena and Sports Complex designed and constructed.

Support Infrastructure:

i) Main gate, security offices, armory, police uniports, and university kitchen.
ii) 7 km of internal roads, landscaping, and installation of electricity poles.
iii) Sewage and liquid waste management system (solid and liquid waste treatment).

Technical description of the project:

The project operationalizes the Soroti University Strategic Plan (2025 to 2030) and University Master Plan. Implementation will be phased based on resource availability and prioritization. Facilities will be designed for optimal utilization, with guidelines developed to ensure efficiency in use by students and staff. Workshops and laboratories will be equipped for specialized training, research, and innovation.

Project Achievments:

Construction of the Anatomy Block and the University Main Gate completed

Planned activities for FY 2026/27

i. Construction of Anatomy Block. ii. Construction of Centres of Excellence for Tropical Medicine and Sustainable Energy.
iii. Construction of University Library and Sports Arena. iv. Development of support infrastructure (roads, utilities, kitchen, security installations). v. Establishment of waste management systems. vi. Equipping of facilities, project management, VAT obligations, monitoring, and supervision.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**15.400**	**16.940**	**20.328**

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

Vote Function: 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	**15.400**	**16.940**	**20.328**
Total Excluding Arrears	***15.400***	***16.940***	***20.328***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1917 Soroti University Infrastructure Development Project II			
225204 Monitoring and Supervision of capital work	400,000.00	0.00	**400,000.00**
312121 Non-Residential Buildings - Acquisition	15,000,000.00	0.00	**15,000,000.00**
Grand Total	**15,400,000.00**	**0.00**	**15,400,000.00**
Total Excluding Arrears	**15,400,000.00**	**0.00**	**15,400,000.00**

Project : 1932 Institutional Development for Soroti University

Implementing Agency:	*308 Soroti University*
Responsible Officer:	*Stephen Oloya*
Location:	*Soroti University, 7km along Soroti–Moroto Road, Soroti City*
Total Project Value (Billions)	*35.778*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Soroti University is at the formative stage of development. The University has five buildings only being used to house administration, Schools of Health Sciences, School of Engineering, Dinning, Library, Medical Centre, Skills laboratories and workshops among others. These buildings were built for running science education programmes but due to the directive from His Excellence the President of the Republic of Uganda the University started with Medicine and Engineering programmes. However these academic programmes require more specialised equipment, materials and chemicals to facilitate effective teaching and learning, research and community outreach. Currently these equipment are inadequate. The University is now running nine academic programmes and many more new programmes are yet to be introduced within the Third Strategic Planning period. Currently the enrollment stands at 1,000 students and in the medium term this number is expected to grow to 3,000 students.

The University infrastructure in terms of Modern Equipment in the Lecture rooms, Laboratories and demonstration spaces are inadequate and the workshops for School of Engineering and Technology are lacking. In addition, the University is science based focusing on Science, Technology Innovation and Research (STIR) which requires heavy investment. The University in this current Financial Year was allocated UGX 10.987 Billion for development. However, by close of the financial year, no funds for Institutional Development of Soroti University was received.

Objectives:

i) Expand access to equitable and quality higher education in Science, Technology, Engineering, and Innovation (STEI/STEM).
ii) Rehabilitate, expand, and equip lecture rooms, laboratories, libraries, and workshops.
iii) Promote talent development through sports infrastructure.
iv) Strengthen institutional capacity for teaching, learning, research, and community engagement.

Expected Outputs:

Equipping of Medical Laboratories, Equipping of Engineering Laboratories, Installation of assorted network equipment and servers (ICT), Procurement of Furniture and fittings, Procurement of Vehicles (Ambulance, Tractor and others), Procurement of sports and games kits and Number of students trained.

Technical description of the project:

The Institutional support to Soroti University Retooling focuses on setting up critical facilities for teaching, learning, research and community outreach. It will be operationalized through the implementation of the University Strategic Plan (FY 2025 to 2030) 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 Achievments:

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

No achievements made as this is the beginning of the project and no funds have been released to that effect.

Planned activities for FY 2026/27

Purchase of Office and ICT Equipment, including Software, Purchase of Specialized Machinery & Equipment, Purchase of Office and Residential Furniture and Fittings, Procurement of University vehicles, Procurement of Sports and Games Kits

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.587**	**3.946**	**4.735**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.587**	**3.946**	**4.735**
Total Excluding Arrears	***3.587***	***3.946***	***4.735***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1932 Institutional Development for Soroti University			
225201 Consultancy Services-Capital	1,000,000.00	0.00	**1,000,000.00**
312211 Heavy Vehicles - Acquisition	700,000.00	0.00	**700,000.00**
312221 Light ICT hardware - Acquisition	562,980.00	0.00	**562,980.00**
312232 Electrical machinery - Acquisition	724,120.00	0.00	**724,120.00**
312235 Furniture and Fittings - Acquisition	600,000.00	0.00	**600,000.00**
Grand Total	**3,587,100.00**	**0.00**	**3,587,100.00**
Total Excluding Arrears	**3,587,100.00**	**0.00**	**3,587,100.00**

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1797 Gulu University Infrastructure Development Project Phase II

Implementing Agency:	*309 Gulu University*
Responsible Officer:	*Mr. Obol David Otori - University Secretary*
Location:	*Gulu University Main Campus - 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:

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 0.1m2 compared to the NCHE recommended standard of 3m2, Student Computer Ratio of 24 against the NCHE standard of 5, Library space per student of 0.3m2 which is below the NCHE standard of 2.5m2, Student Book Ratio of 14 against a national set standard of 40, and, a Laboratory space per student of 1.1m2 compared to the NCHE ideal standard of 3m2.

This state of affairs is shameful of a public universitys 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. To Increase employability of graduates channeled into the labor market from 64.7% to 72%
2. To 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:

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

1. Business and Development Center Construction Completed
2. Gulu University Teaching Hospital Constructed
3. Senate Building Constructed
4. Project Management and Coordination
5. 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 Achievments:

1. Completed 45.3% construction of the Business and Development Center
2. Completed 40% construction of the Senate building
3. Complete renovation of the Institute of Peace and Strategic Studies Building
4. Facilitated project coordination and management

Planned activities for FY 2026/27

1. Complete the construction of the Business and Development Center, 2. Complete the construction of the Senate, 3. Complete the construction of an additional floor to the existing Faculty of Agriculture Building, 4. Complete 25% construction of the Faculty of Engineering and Green Technologies, 5. Complete 15% construction of the Inception Building at Kitgum Campus, 6. Construct 400 linear meters of wall fence at forest campus, 6. Secure 3 land titles for IPSS, Hoima and 100-hectare land in Nwoya-Nyamukino Aringo Kec in Katinya Village.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**28.634**	**30.895**	**36.398**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**28.634**	**30.895**	**36.398**
Total Excluding Arrears	***28.634***	***30.895***	***36.398***

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1797 Gulu University Infrastructure Development Project Phase II			
312121 Non-Residential Buildings - Acquisition	25,558,954.97	0.00	**25,558,954.97**
313121 Non-Residential Buildings - Improvement	3,000,000.00	0.00	**3,000,000.00**
342111 Land - Acquisition	75,000.00	0.00	**75,000.00**
Grand Total	**28,633,954.97**	**0.00**	**28,633,954.97**
Total Excluding Arrears	**28,633,954.97**	**0.00**	**28,633,954.97**

Project : 1989 Institutional Development of Gulu University

Implementing Agency: *309 Gulu University*

Responsible Officer: *Mr. Obol David Otori - University Secretary*

Location: *Gulu University - Gulu City*

Total Project Value (Billions) *19.413475763*

Internal Rate of Investment (IRR): *15.5*

Cost Benefit Analysis (CBA): *4.56*

Net Present Value (NPV): *35.45*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Over the decade, Gulu University, which still has the highest percentage of students enrolled in the Northern Region, has seen a sharp rise in enrollment during the last ten years. The percentage of students has gradually increased over time and somehow declined during the COVID 19 pandemic, which caused nationwide disruptions to regular school terms. The number of students enrolled in the academic year 2020 was 2,387. This number has risen to 6,198 students in the academic year 2024. The university made remarkable strides towards achieving these objectives despite challenges of inadequate budget allocations and rapid student enrolment growth estimated at 2.4 percent per annum that put pressure on the existing resources and facilities.

Given the above, 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. This has adversely affected the quality of graduates that are being channeled out by the University.

Therefore, the Gulu University Institutional Development 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. To improve Student Equipment Ratio of 1:10 to 1:7
2. To improve Student Computer Ratio from 1:42 to 1:30

Expected Outputs:

1. Laboratory equipment installed in 10 Laboratories
2. 2No. Network servers, data backup hardware and software and an eLearning Digital Education Studio established to support eLearning
3. LAN, WAN and wireless coverage redesigned, installed, expanded, configured and commissioned at 9 locations
4. 250 All in One Desktops and 50 Laptops procured for Student Computer Laboratories and Staff
5. 8 Color Enterprise Printers procured
6. Furniture and Fittings installed in 32 lecture rooms, 22 offices and 2 Auditoria
7. 27 new transport equipment procured

Technical description of the project:

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

The Gulu University Institutional Development Project seeks to enable the University enhance its capacity to deliver 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 through providing 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 equipment for the Faculties of Science, Medicine, Engineering and Green Technologies, Pharmacy, Public Health and Agriculture & Environment, ICT equipment namely all in one computers, laptops, servers, and storage hardware and software; furniture and fittings namely auditorium chairs, office desks and chairs, storage cabinets, and lecture room seats, solar street lights and transport equipment namely, station wagons, 4x4 double cabin pick ups, 4x4 single cabin pick ups, mini vans, water bowser and buses as well as the construction and redesigning of LAN, WAN and Wireless access in buildings.

Project Achievments:

1. Rebuilt the body of one (01) bus and one (01) van.
2. Procured one (01) station wagon for the DVC and two (02) 4x4 double cabin pickups.
3. Procured one (01) ID machine.

Planned activities for FY 2026/27

1. Procure 50 All-in-One specialized desktop computers, 2. Procure 90 All-in-One general desktop computers, 3. Procure 8 laptops, 4. Procure 10 projectors, 5. Procure and install 10 Uninterrupted Power Supply (for network switches), 6. Install 7 Air Conditioners installed one each in the office of the VC, DVC-AA, DVC F&A, US, UB, DUB-Revenue and DUB-Expenditure 7. Procure 7 Heavy Duty Enterprise Printers, 8. Procure 1No. 220KVA 3-phase generator, 9. Procure 2No. 4*4 Double Cabin Pick-Up motor vehicles, 10. Procure 1No. Kayola Bus, 11. Procure 330 Auditorium seats installed in the BDC Mini-Auditorium, 12. Procure 4 seater workstation and 4 workstation office chairs procured and fitted in the Estates Office, 13. Procure 2No. 3 Seater Metallic Flamed visitors chair, 14. Procure 1 Executive office table, 1 Executive Office Chair, 1No. 3 door book shelf, 1 waiting sofa 4 seater, 6 seater conference table, 6 conference table chairs, 1No. T-shaped coat hanger and 1No. executive tea cabinet for the DVC DVC-F&A, 15. Procure 12 Executive Office Chairs, 12 Executive Office Table, 24 Office Cabinet, 24 Visitors Chairs and 24 Executive Bookshelf procured and distributed to Deputy Deans and Deputy Institute Chiefs.

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**3.397**	**4.339**	**5.882**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.397**	**4.339**	**5.882**
Total Excluding Arrears	***3.397***	***4.339***	***5.882***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1989 Institutional Development of Gulu University			
312211 Heavy Vehicles - Acquisition	600,000.00	0.00	**600,000.00**
312212 Light Vehicles - Acquisition	450,000.00	0.00	**450,000.00**
312221 Light ICT hardware - Acquisition	892,850.00	0.00	**892,850.00**
312231 Office Equipment - Acquisition	245,000.00	0.00	**245,000.00**
312232 Electrical machinery - Acquisition	257,500.00	0.00	**257,500.00**
312235 Furniture and Fittings - Acquisition	951,428.00	0.00	**951,428.00**
Grand Total	**3,396,778.00**	**0.00**	**3,396,778.00**
Total Excluding Arrears	**3,396,778.00**	**0.00**	**3,396,778.00**

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1857 Lira University Infrastructure Project II

Implementing Agency:	*310 Lira University*
Responsible Officer:	*Augustine Oyang Atubo*
Location:	*Lira City*
Total Project Value (Billions)	*74.4*
Internal Rate of Investment (IRR):	*4*
Cost Benefit Analysis (CBA):	*851*
Net Present Value (NPV):	*163*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The University 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 delivery of appropriate health services directed towards a healthy community and environment.

The University is currently operating without an Administration block, besides other critical service infrastructure. This has resulted in serious shortage of office and lecture space. The University initially prioritized lecture space for a first take off in order to fulfil the core mandate of teaching and training.

To be in position to operate effectively and compete nationally and globally, there is critical need to establish key infrastructure facilities so as to meet the minimum required standard of a Public University. This further calls for equalization grant especially for newly established Universities including Lira so as to match the competing demand of contemporary training institutions. Once completed, there will be adequate provision for office accommodation, conference facilities and more lecture space for the increasing number of students and staff at the University.

Given the current inadequacies of the Teaching Hospital, there is need to expand it to accommodate specialized post graduate training of medical students on different cases/ complications with many patients including heart, kidney, orthopaedic and Neurologists (brain and nerves) diseases, among others and hence the dire need to expand the infrastructure facilities to accommodate the emerging development needs of the University

Objectives:

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. To construct the faculties, lecture theatres/ laboratories at Lira University Campus.
2. Construction of a modern Library complex at Lira University campus.
3. To Construct a specialized training wing/ unit in the teaching hospital with provision for lecture theatres, laboratories and Offices.

Expected Outputs:

1. University Lecture theatres/laboratories constructed and equipped.
2. A modern University Library constructed and equipped.
3. Lira University Teaching Hospital expanded to accommodate and provide for specialised postgraduate training services expected of a modern Teaching Hospital.

Technical description of the project:

Lira University has planned a series of strategic infrastructure developments aimed at enhancing academic research and medical training capacity The total project cost is estimated at UGX 74.4 billion allocated across three major components.
First, the University will undertake the construction and equipping of a modern university library at an estimated cost of UGX 20 billion This library will meet the demands of the growing student population and support effective research and innovation The facility will include reading areas digital research spaces and archives A competent contractor shall be procured through a competitive bidding process to undertake the construction and furnishing of the library.
Secondly, the University plans to construct and equip lecture theatres for its faculties at an estimated cost of UGX 30 billion These fully furnished lecture halls will address the increasing number of learners and enhance teaching and learning activities A qualified contractor will be engaged to ensure timely and quality execution of the project
Third the University intends to expand the Lira University Teaching Hospital at an estimated cost of UGX 24 and 4 billion This expansion will support specialized postgraduate medical training and will include the construction of new lecture theatres state of the art laboratories faculty and administrative offices and an accessible inclusive residence facility for medical interns Contracts will be awarded to competent contractors to deliver a fully operational and integrated teaching hospital.
These investments will significantly elevate Lira University's capacity to deliver high quality education research, and healthcare training services.

Project Achievments:

1. Constructed main Administration block for accessible & all inclusive office facilities.
2. Routinely maintain 7Kms of university roads to provide access to all users including PWDs.
3. Acquired Medical, Laboratory and Research and appliances Acquire Furniture and Fittings

Planned activities for FY 2026/27

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Construction of faculties, lecture theatres/laboratories at Lira University campus. 2. Construction of a modern Library complex at Lira University campus. 3. Construction of a specialized training wing/ unit in the teaching hospital with provision for lecture theatres, laboratories and Offices. Development and maintenance of the Ceremonial grounds adjacent to the main Adminstration block.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**11.367**	**12.662**	**15.434**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**11.367**	**12.662**	**15.434**
Total Excluding Arrears	***11.367***	***12.662***	***15.434***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1857 Lira University Infrastructure Project II			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
227004 Fuel, Lubricants and Oils	50,000.00	0.00	**50,000.00**
312121 Non-Residential Buildings - Acquisition	11,217,459.35	0.00	**11,217,459.35**
Grand Total	**11,367,459.35**	**0.00**	**11,367,459.35**
Total Excluding Arrears	**11,367,459.35**	**0.00**	**11,367,459.35**

Project : 1934 Institutional Development of Lira University

Implementing Agency:	*310 Lira University*
Responsible Officer:	*Augustine Oyang-Atubo*
Location:	*Lira City*
Total Project Value (Billions)	*9.5*

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*4*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*163*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

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:

1. To maintain 7Kms of university roads to provide access to all users including PWDs.
2. To acquire Medical, Laboratory, Research and appliances
3. To acquire Furniture and Fittings and Information. Communication Technology network lines Improvement.

Expected Outputs:

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

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 UShs 9.5 Bn broken as follows
312235 Furniture and Fittings Acquisition at UShs 2 Bn
312131 Operation & Maintenance at UGX. 0.7 billion.. Routine maintenance of 7Kms of university roads to provide access to all users including PWDs.
312233 Medical, Laboratory, Research and appliances Acquisition at 1 Bn
313137 Information Communication Technology network lines Improvement UShs 0.9;
Laboratory Equipment at UGX. 0.9 billion;
Transport Equipment at UGX. at 4 billion.

Project Achievments:

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 2026/27

Maintenance of 7Kms of university roads to provide access to all users including PWDs; Acquire Medical, Laboratory and Research equipment and supplies; Acquire Furniture and Fittings and Information Communication Technology network lines Improvement. Freight & handling costs for the Seeding laboratory.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.234**	**2.300**	**2.520**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.234**	**2.300**	**2.520**
Total Excluding Arrears	***2.234***	***2.300***	***2.520***

Summary Project Estimates by Item:

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1934 Institutional Development of Lira University			
228001 Maintenance-Buildings and Structures	100,000.00	0.00	**100,000.00**
312137 Information Communication Technology network lines - Acquisition	184,000.00	0.00	**184,000.00**
312221 Light ICT hardware - Acquisition	250,000.00	0.00	**250,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	**200,000.00**
312235 Furniture and Fittings - Acquisition	1,500,000.00	0.00	**1,500,000.00**
Grand Total	**2,234,000.00**	**0.00**	**2,234,000.00**
Total Excluding Arrears	**2,234,000.00**	**0.00**	**2,234,000.00**

VOTE: 311 Law Development Centre

Programme: 19 Administration of Justice

Vote Function: 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

Project : 1830 Law Development Center Infrastructure Development Project

Implementing Agency:	*311 Law Development Centre*
Responsible Officer:	*Mr. Lukyamuzi Hamis Ddungu*
Location:	*Kampala*
Total Project Value (Billions)	*485253967.3393758*
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 capacity of the Law Development Centre (LDC) to provide adequate legal training suited for the current legal needs is currently constrained. Currently, LDC is the only institution accredited by the Law Council and National Council for Higher Education (NCHE) to offer the Bar Course for persons that want to practice as advocates of Courts of Judicature in Uganda. LDC also in addition offers the Diploma in Law, Diploma in Human Rights and several short courses related to the practice of law. And as such, the demand for legal education in the country has increased over time beyond the capacity of LDC to uptake the increase in graduation from universities providing legal training. Therefore, there is need to undertake construction of a multistoried block at the LDC Kampala Centre to improve the learning environment by reducing the student classroom ratio which is 1:40 instead of 1:15.

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:

1. Four floors with 50Administration offices (Block A)constructed.
2. Ten floors of the Academic block (Block B)constructed.
3. Seven floors comprising of Academic Registrars offices and Legal Aid Clinic (BlockC) constructed.
4. External Works comprising walkways(2km), paving, parking lots and Storm water drainage
5. Installation of ICT, Mechanical and Electrical Equipment, Furniture and Fixtures in all blocks.
6. Project Management and Coordination

VOTE: 311 Law Development Centre

Programme: 19 Administration of Justice

Vote Function: 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project will lead to increased enrollment of legal students and practitioners in line with the goals of the National Council for Higher Education; improved learning outcomes or achievements as a result of efficient and quality service delivery. The project will also lead to improved competence of the students and practitioners.

Project Achievments:

Phase One substructure works for block B demolition of existing buildings Accounts and Stores blocks service relocation, and the construction of foundations for Block B retaining walls for block B and C

Phase 2 superstructure works on Block B construction the RCC frameworks that is casting of columns beams and slabs for ground floor and first floor M&E first fix on these two floors for Block B

Phase 3 Substructure works Block C construction of the Substructure i e Pad foundation and slab superstructure RCC frameworks that is casting of columns beams and slabs for 2nd lower ground floor M&E first fix on the slab where applicable all on Block C

Planned activities for FY 2026/27

Phase 4 Multipurpose construction Block C shell to completion Development of a master plan for the current LDC infrastructure and future infrastructure Consultancy Supervision for Multipurpose building Consultancy for processing approved re designed drawings and KCCA aaprovals and NEMA approval for Multipurpose building includes monitoring by the authorities

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.050**	**2.250**	**3.100**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.050**	**2.250**	**3.100**
Total Excluding Arrears	***2.050***	***2.250***	***3.100***

Summary Project Estimates by Item:

VOTE: 311 Law Development Centre

Programme: 19 Administration of Justice

Vote Function: 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1830 Law Development Center Infrastructure Development Project			
312121 Non-Residential Buildings - Acquisition	2,050,000.00	0.00	**2,050,000.00**
Grand Total	**2,050,000.00**	**0.00**	**2,050,000.00**
Total Excluding Arrears	**2,050,000.00**	**0.00**	**2,050,000.00**

Project : 1891 Institutional Development of Law Development Centre Project

Implementing Agency:	*311 Law Development Centre*
Responsible Officer:	*Mr Lukyamuzi Hamis Ddungu*
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:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Since its establishment in 1970 both the staff and student population has tremendously
Increased At the establishment of LDC the Centre was handling on average 40 students on the Bar Course However the last few years the staff and student population has grown almost 10 fold over 3000 On the other hand the institutional capacity to perform on its mandate has fallen over the years on account of the poor working environment due to the immense pressure on the existing facilities These inadequacies have left the Centre operating below the required capacity which has adversely affected and hampered service delivery

Objectives:

VOTE: 311 Law Development Centre

Programme: 19 Administration of Justice

Vote Function: 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

To enhance quality legal training and education to increase the pass rate
To renovate buildings
To furnish and equip offices and firm rooms
Procure ICT devices for training facilities

Expected Outputs:

10 Buildings renovated
38 Firm rooms and 123 offices furnished and equipped
500 ICT devices for training facilities procured
24 Transport equipment procured

Technical description of the project:

This is a retooling project aimed at providing working and teaching tools renovation of existing infrastructure in Kampala furnishing equipping and tooling of offices and classes within Kampala Mbarara Lira and Mbale campuses and procurement of transport equipment

Project Achievments:

3 motor vehicles procured 2 station wagons and 1 mini van
Furniture for staff and students procured
1 large monitor screen procured
Procured 2 Desktop Printers
Procured and installed one new mordern Multifunctional printers with a Finisher Module at Kampala Campus
Purchased and installed two Multifunctional printers for Planning Unit and Mbale Campus
One generator for Mbale Campus Procured
Purchased and installed Cisco layer 2 managed switches to replace the failed switches at Kampala and Mbarara Campus
Procured two 86 Interactive Displays for Firm rooms at LDC campuses
Procured and installed 8 modern computers for staff

Planned activities for FY 2026/27

VOTE: 311 Law Development Centre

Programme: 19 Administration of Justice

Vote Function: 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

Completion of sports field Specify purchase and install 24 modern desktop computers for staff and students all campuses Procure 7 Tablets for Management Committee Procure 4 Projectors Purchase and Install UPSs for the 24 new Desktop Computers and 1 for SPO Procure a wide desktop screen for the Director Secretary HF and PO Procure laptop for chief examiner Carry out Local Area Network Extension to Gazebos Procure a production Printer with a finisher module for printing centralised examinations Purchase and Installation of 6 10KVA Central UPSs for Sensitive ICT Equipment at all campuses Purchase and install additional Microphone receiver system for the Auditorium at Kampala Campus Purchase and install 2 Portable PA System for each Campuses Purchase and installation of 2 15 KVA SINGLE-PHASE Voltage Stabilizer for Mbarara and Mbale Campuses. Purchase and installation of 2 10 KVA Inverter System for Mbarara and Mbale Campuses Purchase and installation of 40 200AH Gel Inverter Batteries for Mbarara and Mbale Campuses Local Area Extension at the Library Kampala campus Procure 2Digital cameras Procure 3 Motor vehicles Procure LDC Branded 10 Seater Tent With 4 side Cover Straps

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.000**	**2.205**	**2.246**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.000**	**2.205**	**2.246**
Total Excluding Arrears	***2.000***	***2.205***	***2.246***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1891 Institutional Development of Law Development Centre Project			
312119 Other Dwellings - Acquisition	80,127.14	0.00	**80,127.14**
312212 Light Vehicles - Acquisition	700,000.00	0.00	**700,000.00**
312221 Light ICT hardware - Acquisition	1,096,977.00	0.00	**1,096,977.00**
312229 Other ICT Equipment - Acquisition	15,750.00	0.00	**15,750.00**
312299 Other Machinery and Equipment- Acquisition	2,500.00	0.00	**2,500.00**
313139 Other Structures - Improvement	104,645.86	0.00	**104,645.86**

VOTE: 311 Law Development Centre

Programme: 19 Administration of Justice

Vote Function: 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**2,000,000.00**	**0.00**	**2,000,000.00**
Total Excluding Arrears	**2,000,000.00**	**0.00**	**2,000,000.00**

VOTE: 312 Uganda Management Institute

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1990 Institutional Development of Uganda Management Institute

Implementing Agency:	*312 Uganda Management Institute*
Responsible Officer:	*Prof. James L. Nkata*
Location:	*Kampala*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*3*
Cost Benefit Analysis (CBA):	*3*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

UMI is a National Centre of Excellence for building leadership and management capacity with a vision To be a World Class Management Development Institute. In pursuance of her vision the Institute has a mission To excel in developing practical and sustainable administration leadership and management capacity. UMI as a government owned institution ideally has significant advantage in terms of access to public resources and national recognition. This government backing allows UMI to have a broad reach and influence in the training and development landscape in Uganda especially in the public sector. Over time UMI has spread its foot to other regions of Mbale Arua Lira Gulu and Mbarara. This give UMI a national presence with its main campus in Kampala thus reaches a broad audience and offer its services to professionals and organizations in different parts of the country. The institution has a long standing history and a strong reputation as a leading management training institution in Uganda. Its legacy and track record in producing skilled managers and leaders contribute to its prominence in the country. In addition the Institute offers its research and consultancy services which contribute to evidence based policy making and organizational development in Uganda. This aspect sets UMI apart from many other management training institutions that focus primarily on academic programs. However over time the demand for its services has overwhelmed its physical and IT infrastructure given that most of them were constructed and procured when it was established in 1969. As such some are obsolete rendered unfit for use outdated outdated and unfit to compete with the needs of modern learning. While there have been efforts to gradually overhaul this infrastructure the pace is slower in comparison to its demand which is ever growing an exponential rate.

Objectives:

1. To improve Student Computer Ratio from 1 67 to 1 30
2. To improve Student Equipment Ratio of 1 34 to 1 7

Expected Outputs:

VOTE: 312 Uganda Management Institute

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

1. Laboratory equipment installed in 4 Laboratories
2. Network servers data backup hardware and software and an eLearning Video conference learning facility procured to support eLearning
3. LAN WAN and wireless coverage redesigned installed expanded configured and commissioned at 3 locations
4. 350 All in One Desktops and 100 Laptops and desktops procured for Staff
5. Furniture and Fittings installed in 32 lecture rooms 4 Libraries 22 offices and 2 Conference rooms
6. 11 New Transport Equipment procured

Technical description of the project:

The implementation of the retooling project will involve a phased approach to minimize disruption to ongoing academic activities at the institute. The project will support a robust learning management system capable of facilitating e learning course management and student engagement that will also be upgraded and installed. All facilities at all UMI branches shall integrate modern technology such as such as smart boards multimedia equipment and interactive learning tools to enhance the educational experience. The project shall also explore partnerships with private sector organizations international development agencies and educational institutions for funding expertise and knowledge sharing in modern ICT infrastructure development and operationalization. Staff training and skill development shall be undertaken to ensure that faculty and administrative staff are equipped to effectively utilize new infrastructure and technologies. All infrastructure shall be designed to be accessible to all including individuals with disabilities and that it promotes a culture of inclusivity and diversity. This will be done through the procurement of equipment for the different schools departments and UMI branches in Gulu Mbale and Mbarara. ICT equipment namely laptops servers and storage hardware and software. Furniture and fittings namely VC chairs office desks and chairs storage cabinets and lecture room seats solar street lights and transport equipment namely station wagons 4x4 double cabin pickups mini vans and buses as well as the construction and redesigning of LAN WAN and Wireless access in all buildings.

Project Achievments:

1. Procured 18 Laptops and Computers for Laboratories and for new Staff
2. Renewed subscription to network service providers RENU

Planned activities for FY 2026/27

1. Laboratory equipment installed in 4 Laboratories 2. Network servers data backup hardware and software and an eLearning Video conference learning facility procured to support eLearning 3. LAN WAN and wireless coverage redesigned installed expanded configured and commissioned at 3 locations 4. 350 All in One Desktops and 100 Laptops and desktops procured for Staff 5. Furniture and Fittings installed in 32 lecture rooms 4 Libraries 22 offices and 2 Conference rooms 6. 11 New Transport Equipment procured

Project Funding Allocations:

VOTE: 312 Uganda Management Institute

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.928**	**1.021**	**1.225**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.928**	**1.021**	**1.225**
Total Excluding Arrears	***0.928***	***1.021***	***1.225***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1990 Institutional Development of Uganda Management Institute			
312212 Light Vehicles - Acquisition	400,000.00	0.00	**400,000.00**
312216 Cycles - Acquisition	7,000.00	0.00	**7,000.00**
312221 Light ICT hardware - Acquisition	371,400.00	0.00	**371,400.00**
312229 Other ICT Equipment - Acquisition	25,000.00	0.00	**25,000.00**
312231 Office Equipment - Acquisition	14,000.00	0.00	**14,000.00**
312235 Furniture and Fittings - Acquisition	110,500.00	0.00	**110,500.00**
Grand Total	**927,900.00**	**0.00**	**927,900.00**
Total Excluding Arrears	**927,900.00**	**0.00**	**927,900.00**

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1846 Mountains of the Moon University (MMU) Infrastructure Development

Implementing Agency:	*313 Mountains of the Moon University*
Responsible Officer:	*Ms. Leofrida Oyella*
Location:	*Mountains of the Moon University Fort portal*
Total Project Value (Billions)	*137.08*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

MMU was created as a community University without adequate infrastructure due to limited funding. The University development funding source was mainly from student tuition and grants. The University had three storied classroom block A B and C that house the Library School of Education School of Humanities and Social Sciences School of Informatics and Computing and the Directorate of Graduate Studies and Research and administrative offices. Despite the above blocks currently the University teaching research and innovation infrastructure does not match the student numbers. For example the Faculty of Agriculture and Environmental Sciences the Faculty of Science and Technology Faculty of Health Sciences the recently established Faculty of Tourism Travel and Hospitality Management which form the core niche of the University are operating in semi permanent structures. The University enrolment has been increasing over time slightly affected during the COVID19 period and then increased in 2022/23 time

Objectives:

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

The project addresses the following key areas in line with NDP III and Uganda Vision 2040
Increase space for Equitable Access to Higher Education in STEM areas.

Increased proportion of the labour force transiting into decent employment currently standing at 34.5 percent at the national level to 55 percent by 2025 as HCD Programme.

Promote research technology incubation and commercialization of Innovations which is vital 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 by the society

Expected Outputs:

Payment for Certificates on the Construction of Faculty of Agriculture and Environmental Science Complex block and others
Payment for Certificates on the supervision of Faculty of Agriculture and Environmental Science Complex block
Conducted Environment and Social Impact Assessment for Capital Works

Technical description of the project:

The MMU Infrastructure Development project focuses on setting up critical facilities for teaching learning community engagement and research. It will be operationalized through the Strategic Plan implementation and the University Master Plans. The construction will be phased to ensure immediate utilization of 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 enrolment and laboratories for specialized training and research. Specifically address infrastructure challenges as below
Construction and equipping Faculty of Agriculture and Environmental Sciences
Construction and equipping Faculty of Science Technology and Innovation
Construction and equipping of the University Senate Building
Construction of Animal production and Feeding Plant
Construction of Tourism Centre of excellence
Construction and equipping of the University Library
Construction and Equipping of the Sports Complex
The project is managed within the University framework. The University procures service providers to construct the projects. The project has the project management team including the user departments the Estates department the Directorate of Planning Investment and Resource Mobilization and reporting to University Management Monthly.

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

Construction and equipping Faculty of Agriculture and Environmental Sciences
Construction and equipping Faculty of Science Technology and Innovation
Construction and equipping of the University Senate Building
Construction of Animal production and Feeding Plant
Construction of Tourism Centre of excellence
Construction and equipping of the University Library
Construction and Equipping of the Sports Complex

Planned activities for FY 2026/27

Construction and equipping Faculty of Agriculture and Environmental Sciences Faculty of Agriculture Block Constructed. Faculty of Agriculture Block Constructed and Equipped. Project coordinated and implemented effectively Construction and equipping Faculty of Science Technology and Innovation Improved Learning Environment as a result of physical infrastructure Faculty of Science Technology and innovation block constructed and equipped Faculty of Science Technology and innovation block constructed and equipped Project coordinated and implemented effectively Coordination of all the outputs Construction and equipping of the University Senate Building Improved Learning Environment as a result of physical infrastructure Senate Building constructed and equipped. Constructing and Equipping Senate Building Project coordinated and implemented effectively Coordination of all the outputs Construction of Animal production and Feeding Plant Improved Learning Environment as a result of physical infrastructure Animal Production and feeding plant Constructed and installed. Animal Production and feeding plant Constructed and installed. Project coordinated and implemented effectively Coordination of all the outputs Construction of Tourism Centre of excellence Improved Learning Environment as a result of physical infrastructure Tourism Centre of Excellence constructed and equipped. Tourism Centre of Excellence constructed and equipped. Project coordinated and implemented effectively Coordination of all the outputs Construction and equipping of the University Library Improved Learning Environment as a result of physical infrastructure University Library/ Resource Centre constructed and equipped. University Library/ Resource Centre constructed and equipped. Project coordinated and implemented effectively Coordination of all the outputs Construction and Equipping of the Sports Complex Improved Learning Environment as a result of physical infrastructure University Multipurpose sports Complex constructed and equipped. University Multipurpose sports Complex constructed and equipped. Project coordinated and implemented effectively Coordination of all the outputs

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**21.604**	**26.227**	**30.927**

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**21.604**	**26.227**	**30.927**
Total Excluding Arrears	***21.604***	***26.227***	***30.927***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1846 Mountains of the Moon University (MMU) Infrastructure Development			
225201 Consultancy Services-Capital	1,878,978.19	0.00	**1,878,978.19**
225204 Monitoring and Supervision of capital work	551,100.00	0.00	**551,100.00**
312121 Non-Residential Buildings - Acquisition	19,174,404.42	0.00	**19,174,404.42**
Grand Total	**21,604,482.62**	**0.00**	**21,604,482.62**
Total Excluding Arrears	**21,604,482.62**	**0.00**	**21,604,482.62**

Project : 1991 Institutional Development of Mountains of the Moon University

Implementing Agency:	*313 Mountains of the Moon University*
Responsible Officer:	*Ms. Leofrida Oyella*
Location:	*Fortportal, Uganda*
Total Project Value (Billions)	*20.57*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Situational Analysis

The current university teaching and research are inadequate to match the student enrolment virtual learning and skilling requirements. There are 17 lecture rooms 1652 students arm chairs 89 office chairs and desks 4 laboratories water soil aquaculture and physics 3 practicum skills laboratories Nursing Public Health and Midwifery and demonstration spaces. In addition the equipment in 5 out of the 8 laboratories are mainly for teaching but not research which is the core mandate of the university. The soil water aquaculture physics and practicum laboratories are not equipped.

The university has established three computer laboratories with a total of 119 functioning computers. In addition the library has 19 working computers available for accessing eresources which support teaching research and community engagement. However the computer lab in Block C is missing 42 computers needed for student and teaching staff use. Currently the studenttocomputer ratio is 1:30 and the stafftocomputer ratio is 1:15 both of which fall below the standards set by the NCHE Capacity Indicators. To achieve a desired studenttocomputer ratio of 1:2 an additional 750 computers are needed.

The student enrolment decreased by 15 percent to 1842 in AY 2022/23 from 2170 in AY 2021/2022 due to the effects of COVID 19 before increasing by 22 percent to the current student enrolment level of 2040 in AY 2023/24 as summarized in Figure below.

Objectives:

Increase STEM graduate output by 15percent annually.
Raise graduate employability in STEM related fields to 70 percent.
Commercialize 5percent of research prototypes.
Support 120 graduate innovators to reach patent level innovation.
Improve the ICT to student ratio to 1 to 2 and retool 200 teaching staff by 2029 2030

Expected Outputs:

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Teaching Desktop Computers purchased.
Extension LAN and other internet services.
1000 Lecture room chairs Procured.
200 Staff Tables Procured.
300 Conference Room tables procured.
2000 Conference Room Chairs.
65 seater Bus.
1 Chemistry Lab established.
7 Station wagon procured.
6 Pickups procured.
7 Vans procured.
Dairy and Animal Health facilities established.
Minor renovation Carried out.
Agriculture Soil Water Aquaculture Lab.
1 Physics Lab established.

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 the 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 medical equipment ICT furniture transport equipment and farm equipment and capacity development of staff in a phased manner to cover all the existing faculties and technical departments of the University.

Project Achievments:

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Procured Storage Container for Scripts
Procured Additional 4 solar lights to enhance security at the University
Procured Office and lecture room furniture
Procured two station wagons and a motorcycle for the Security unit of the University to ease movements
Laboratory equipment procured
Constructed an incinerator for Waste Management in the University and control of garbage disposal
Improved Safety in the prefab offices and computer Labs with burglar proofing
Renovated and Rehabilitated Buildings partition of Student Affairs Department Directorate of Planning Investment and Development and Estates
Procured One Boarder Router Desktop Computers for E learning Computer LAB New Laptops for New officers Heavy duty Printers Photocopiers Procure projectors Cameras for public relations and a Tv screen
Servers Storage HPE 500GB 6G SATA 3.5 SSD Servers Memory 64GB RDIMM 2666 MHz RAM chips and Intercom with MTN Upgraded SIP Trunk
Acquired Attendance Monitoring System

Planned activities for FY 2026/27

Procurement of 750 computers and ICT upgrades LAN extension ILMS Furnishing1000 lecture chairs 200 staff chairs 300 conference tables etc Construction and equipping of Chemistry Physics Soil and Aquaculture Labs Dairy and Animal Health Facilities Acquisition of transport equipment: buses pickups vans station wagons. Minor renovations and infrastructure enhancements across faculties

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.547**	**1.440**	**2.273**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.547**	**1.440**	**2.273**
Total Excluding Arrears	***3.547***	***1.440***	***2.273***

Summary Project Estimates by Item:

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1991 Institutional Development of Mountains of the Moon University			
228001 Maintenance-Buildings and Structures	143,283.03	0.00	**143,283.03**
228004 Maintenance-Other Fixed Assets	52,225.00	0.00	**52,225.00**
312139 Other Structures - Acquisition	105,520.00	0.00	**105,520.00**
312216 Cycles - Acquisition	32,000.00	0.00	**32,000.00**
312221 Light ICT hardware - Acquisition	916,700.00	0.00	**916,700.00**
312222 Heavy ICT hardware - Acquisition	286,000.00	0.00	**286,000.00**
312229 Other ICT Equipment - Acquisition	142,000.00	0.00	**142,000.00**
312232 Electrical machinery - Acquisition	304,175.00	0.00	**304,175.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,217,315.04	0.00	**1,217,315.04**
312235 Furniture and Fittings - Acquisition	257,998.64	0.00	**257,998.64**
313149 Other Land Improvements - Improvement	25,300.00	0.00	**25,300.00**
313221 Light ICT hardware - Improvement	64,600.00	0.00	**64,600.00**
Grand Total	**3,547,116.70**	**0.00**	**3,547,116.70**
Total Excluding Arrears	**3,547,116.70**	**0.00**	**3,547,116.70**

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1930 Institutional Development of Mulago National Referral Hospital

Implementing Agency:	*401 Mulago National Referral Hospital*
Responsible Officer:	*Dr Rosemary K. Byanyima*
Location:	*Mulago Hill, P.O Box 7051, Kampala-Uganda*
Total Project Value (Billions)	*156.9896026*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Mulago National Referral Hospital (MNRH) was established in 1913 by Dr. Albert Ruskin Cook as a treatment centre for sexually transmitted infections and sleeping sickness. In 1962 Queen Elizabeth 1 donated the Lower Mulago infrastructure of storied block that led to tremendous growth in bed capacity.

Today, MNRH serves as Uganda's apex national referral and teaching hospital, providing tertiary and quaternary healthcare services while supporting training and research.

Although the official bed capacity is 1,500 beds, currently MNRH operates about 1,790 beds due to increasing patient volumes, resulting in congestion in several wards and clinics. To address capacity constraints and strengthen specialized healthcare services, the Government of Uganda secured financing from the African Development Bank and the Islamic Development Bank in 2014 to renovate, remodel, and equip the Hospital. While Lower Mulago was renovated and equipped, resource limitations left critical gaps.

MNRH currently provides highly specialized services including organ transplantation, neurosurgery, cardiothoracic surgery, renal transplantation, advanced endoscopy, interventional radiology, molecular pathology, nuclear medicine, intensive care, and specialized paediatric services. However, increasing demand for specialized healthcare has placed immense pressure on existing infrastructure and equipment.
Much of the equipment acquired under the 2014 project has become obsolete, worn out, or inadequate to meet current service requirements and technological advancements.
The hospital therefore faces significant challenges related to inadequate and aging medical equipment, constrained infrastructure, and insufficient staff accommodation. The Institutional Development Project seeks to procure and replace critical medical equipment, renovate and remodel priority infrastructure, acquire transport equipment, strengthen infection prevention and control systems, and complete the 150 staff housing units.

Objectives:

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Objective 1. Strengthen Specialized Healthcare Service Delivery
To enhance the hospital's capacity to provide quality, safe, and specialized healthcare services through the acquisition, installation, and operationalization of priority medical equipment.

Objective 2. Enhance Institutional Efficiency and Administrative Support Services.
To improve workplace functionality, digital transformation, and operational efficiency through the provision of office equipment, ICT infrastructure, furniture, and fittings.

Objective 3. Improve Hospital Transport and Referral Systems
To strengthen patient referral, emergency response, outreach, and administrative operations through the acquisition and deployment of appropriate transport equipment.

Objective 4. Secure Land for Institutional Expansion and Sustainability.
To acquire, secure, and safeguard hospital land to support future infrastructure development, service expansion, and long term institutional growth.

Objective 5. Improve Staff Welfare and Retention
To enhance staff welfare, productivity, and retention through the completion and operationalization of staff accommodation facilities.

Objective 6. Upgrade Hospital Infrastructure for Improved Service Delivery.
To renovate and remodel Upper Mulago infrastructure in order to optimize space utilization, improve functionality, and support efficient healthcare service delivery.

Objective 7. Strengthen Infection Prevention and Control Systems.
To improve patient and staff safety by enhancing Infection Prevention and Control (IPC) infrastructure, equipment, systems, and practices across the hospital.

Objective 8. Improve Access to Essential Goods and Services within the Hospital
To establish and operationalize business centres that provide convenient access to commonly used goods and services for patients, attendants, and staff.

Expected Outputs:

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Output 1: Priority medical equipment procured, installed, commissioned, and operationalized to strengthen specialized healthcare service delivery.
Output 2: Office equipment, ICT infrastructure, furniture, and fittings procured and operationalized to enhance institutional functionality and operational efficiency.
Output 3: Transport equipment procured, registered, and deployed to improve patient referral, emergency response, and administrative operations.
Output 4: Hospital land acquired, secured, and documented to support institutional expansion and future infrastructure development.
Output 5: Staff accommodation facilities completed and made operational to improve staff welfare and retention.
Output 6: Upper Mulago infrastructure renovated, remodeled, and upgraded to enhance service delivery and optimize space utilization.
Output 7: Infection Prevention and Control (IPC) infrastructure, equipment, and systems strengthened to improve patient safety and healthcare quality.
Output 8: Two (02) business centres established and operationalized to improve access to commonly used goods and services for patients, attendants, and staff.

Technical description of the project:

1. Procurement, delivery, installation, testing, commissioning, and deployment of specialized medical equipment and surgical instrumentation to strengthen diagnostic, therapeutic, critical care, research, and specialized surgical services.
2. Procurement, installation, configuration, testing, commissioning, and deployment of office equipment, ICT infrastructure, furniture, and fittings to support administrative efficiency, digital transformation, records management, communication, and service delivery.
3. Procurement, registration, insurance, branding, inspection, and deployment of transport equipment.
4. Boundary opening, Surveying, valuation, demarcation, registration, titling, fencing, and securing of the Hospital land.
5. Construction, finishing, furnishing, inspection, commissioning, and occupation of staff accommodation facilities.
6. Renovation, remodeling, rehabilitation, and upgrading of designated facilities within Upper Mulago to improve structural integrity, functionality, space utilization, accessibility, safety, and service delivery.
7. Procurement and installation of IPC equipment, rehabilitation of sanitation infrastructure, enhancement of waste management systems, strengthening of sterilization and decontamination facilities, provision of hand hygiene infrastructure, and improvement of isolation and infection containment systems.
8. Construction, refurbishment, equipping, allocation, and operationalization of two business centres to provide accessible commercial space for the provision of commonly used goods and services to patients, attendants, visitors, and staff.

Project Achievments:

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1. Completion of Lower Mulago Renovation: Contract awarded, contractor mobilized to site, and renovation works underway.
2. Construction of 150 Staff Housing Units at 51% physical progress.
3. Acquisition of Assorted Medical Equipment. Procured and delivered key medical equipment, including 03 operating tables, 20 suction machines, 13 patient monitors, 02 autoclaves, 03 diathermy machines, 02 centrifuges, Drager wall brackets, spirometry equipment, 01 endoscopy washer, and 01 endoscopy cabinet, thereby strengthening diagnostic, critical care, and surgical service capacity.
4. Acquisition of Assorted Medical Furniture. Procured and supplied assorted medical furniture comprising 15 instrument setting trolleys, 40 drip stands, 05 emergency trolleys, 03 pediatric digital weighing scales, 50 patient screens, 30 cardiac tables, 12 wheelchairs (including 02 motorized), 08 instrument drums, 20 bedside footstools, 08 commode chairs, 08 bedpans, 38 patient beds, 04 ICU beds, 20 sleeper couches, 03 examination couches, 02 patient transfer chairs, and 10 medicine trolleys.
5. Office and General Furniture. Procured and installed assorted office and general furniture and appliances, including office desks, chairs, sofas, conference tables, waiting benches, televisions, refrigerators, microwaves, water dispensers, boilers, cookers, and other furnishings to improve the hospital environment and staff working conditions.
6. ICT Equipment. Delivered 04 light duty printers and 04 heavy duty photocopiers; procured and installed 04 biometric attendance management systems; and initiated procurement of additional ICT equipment to support digital transformation and operational efficiency.
7. Acquisition of Transport Equipment. procured 02 double cabin vehicles and 01 van to strengthen hospital transport, outreach, and operational support services.

Planned activities for FY 2026/27

Conduct project planning and coordination meetings. Undertake procurement planning and contract management. Conduct routine project supervision and monitoring. Prepare quarterly and annual progress reports. Conduct project performance reviews and evaluations. Carry out financial management, audit, and accountability activities.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**44.242**	**48.666**	**58.399**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**44.242**	**48.666**	**58.399**
Total Excluding Arrears	***44.242***	***48.666***	***58.399***

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1930 Institutional Development of Mulago National Referral Hospital			
312111 Residential Buildings - Acquisition	20,000,000.00	0.00	**20,000,000.00**
312121 Non-Residential Buildings - Acquisition	380,000.00	0.00	**380,000.00**
312129 Other Buildings other than dwellings - Acquisition	7,000,000.00	0.00	**7,000,000.00**
312212 Light Vehicles - Acquisition	1,200,000.00	0.00	**1,200,000.00**
312221 Light ICT hardware - Acquisition	363,000.00	0.00	**363,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	11,313,680.00	0.00	**11,313,680.00**
312235 Furniture and Fittings - Acquisition	1,575,200.00	0.00	**1,575,200.00**
313111 Residential Buildings - Improvement	500,000.00	0.00	**500,000.00**
313121 Non-Residential Buildings - Improvement	1,600,000.00	0.00	**1,600,000.00**
313139 Other Structures - Improvement	310,000.00	0.00	**310,000.00**
Grand Total	**44,241,880.00**	**0.00**	**44,241,880.00**
Total Excluding Arrears	**44,241,880.00**	**0.00**	**44,241,880.00**

VOTE: 402 Butabika Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Project : 1957 Institutional Development of Butabika National Mental Hospital

Implementing Agency:	*402 Butabika Hospital*
Responsible Officer:	*Dr. Juliet Nakku*
Location:	*Butabika Hospital*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

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 abroad range of mental health specialists, from nursing to Post Graduate 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. However, because the Hospital is situated in a limited functioning primary mental health care system, the Hospital functions both a primary and secondary level facility in addition of being a tertiary level facility hence the increased number of patients. 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. The project concept has been designed to tackle the challenges associated with the increasing number of patients, maintenance of infrastructure due to the nature of our patients, encroachment on Hospital land and increased escape of patients.
Currently, the hospital operates far beyond its intended 550 bed capacity, accommodating over 1,250 inpatients daily, resulting in a 207% bed occupancy rate. The surge in patients has led to overuse and deterioration of existing medical equipment, Severe congestion in wards, affecting patient care and infection control, Frequent patient relapses due to poor monitoring and lack of modern treatment approaches, Inadequate referral mechanisms, leading to an influx of cases that could be handled at lower facilities.
The hospital needs urgent investment in modern medical equipment, IT systems, transport solutions, and infrastructure upgrades.

Objectives:

VOTE: 402 Butabika Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

To Improve Access to Mental Healthcare
To Improve Digital Health Integration

Expected Outputs:

Transport Equipment procured
IT equipment procured and Installed
furniture and fittings procured and fitted
Other machinery and equipment procured
Solar System procured and Installed
Perimeter wall completed
Kitchen remodeled

Technical description of the project:

1. Situational analysis of all the available equipment
2. Identifying the costs of the equipment required
3. Management of the procurement process
4. Procurement and delivery of the equipment as well as user training.
5. Contract management and supervision
6. Financial management
7. Reporting

Project Achievments:

Medical, Laboratory and Research Appliances, one ambulance, other machinery and equipment, furniture and fittings, office equipment, Light ICT equipment and Consultancy services procured.

Planned activities for FY 2026/27

Procurement and Installation of a Solar system. Procurement of other machinery and equipment. Procurement of Transport equipment. Procurement of Medical equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**7.262**	**7.988**	**9.586**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 402 Butabika Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**7.262**	**7.988**	**9.586**
Total Excluding Arrears	***7.262***	***7.988***	***9.586***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1957 Institutional Development of Butabika National Mental Hospital			
221012 Small Office Equipment	63,327.09	0.00	**63,327.09**
312212 Light Vehicles - Acquisition	610,000.00	0.00	**610,000.00**
312221 Light ICT hardware - Acquisition	245,000.00	0.00	**245,000.00**
312229 Other ICT Equipment - Acquisition	33,000.00	0.00	**33,000.00**
312231 Office Equipment - Acquisition	3,500.00	0.00	**3,500.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	606,100.00	0.00	**606,100.00**
312235 Furniture and Fittings - Acquisition	173,000.00	0.00	**173,000.00**
313139 Other Structures - Improvement	5,524,208.42	0.00	**5,524,208.42**
313233 Medical, Laboratory and Research & appliances - Improvement	3,900.00	0.00	**3,900.00**
Grand Total	**7,262,035.50**	**0.00**	**7,262,035.50**
Total Excluding Arrears	**7,262,035.50**	**0.00**	**7,262,035.50**

VOTE: 403 Arua Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1958 Institutional Development of Arua Regional Referral Hospital

Implementing Agency:	*403 Arua Hospital*
Responsible Officer:	*Dr. Aniku Gilbert*
Location:	*Arua Regional Referral Hospital*
Total Project Value (Billions)	*2.608*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Arua Regional Referral Hospital plays a crucial role in providing healthcare services to the population of West Nile, Uganda. However, the current administrative infrastructure is inadequate, hindering efficient operations and impacting the quality of patient care. The structures have been in existence since 1932 when the Hospital was a General Hospital and some of the current positions were not in existence before such as Human Resource, Procurement, Internal Audit among others.

Current Situation;

Inadequate Space: The current administrative offices are cramped, overcrowded, and lack proper ventilation and lighting.

Dispersed Offices: Departments are scattered across different buildings, leading to communication challenges and delays in decision making.

Lack of Modern Amenities: The existing offices lack essential amenities such as proper meeting rooms, conference halls, and secure data storage facilities and wash rooms.

Security Concerns: The current infrastructure poses security risks for staff, patients, and hospital records.

Impact on Patient Care: Inefficient administrative processes due to inadequate infrastructure can negatively impact patient care by causing delays in appointments, medication orders, and other crucial services.

In regard to transport and ambulance services, motor vehicles have depreciated and a number are due for disposal. There is therefore a need to procure new vehicles and motorcycles to facilitate effective coordination and execution of the hospital mandate.

The mission of Arua hospital is to increase access to specialized quality health care services, training and research. This mission can effectively be achieved with the right expertise, infrastructure, equipment and a conducive, enabling work environment.

Objectives:

VOTE: 403 Arua Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1. The proposed project aims to construct a modern administrative block that meets occupational health and safety standards, enhancing the hospital operational efficiency, patient and client experience and staff satisfaction.
2. Increased efficiency for Quality and Inclusive Specialized Healthcare Service delivery by Arua Regional Referral Hospital.

Expected Outputs:

1. Administration Block Constructed and Furnished
2. Vehicle procured for the Office of the Senior Executive Consultant.

Technical description of the project:

1. Building and structural design of building; This project will involve civil works including putting up concrete foundation; Construction of external and internal walls using concrete blocks. Laying Inter floor slabs; precast concrete hollow panels; Roof construction; solid concrete overlap, polystyrene foam insulation, waterproofing bitumen roll; Ceilings; gypsum plasterboard sheets and trim painted in situ concrete according to the draft of the interior; Stairs; industry ready flights of stairs caste of precast concrete. Staircase railings, balusters of painted metal with wooden top; Doors and windows. Entrance door metal security door with double sided plywood finish. Internal doors; plywood of the oak veneer. windows; profile frames PVC.
2. Water supply and sewerage. Connect the structures to the national water supply. The building should also be connected to the hospital sewer system.
3. Electricity installations: Mains voltage: 380V/220V, Wall switches and plug sockets; Built in lights 220V, in lavatories 12V; Lightning protection systems installed.
4. Low voltage networks installation: extension of existing Internet connection, equipping the structure with intercom.
5. Finish of the common areas. Painted walls and ceilings, metal railings with wooden top, on the floor stone mass tiles; Underground floor polished concrete floor, concrete walls and ceiling; Flooring in the stairwells made of the stone mass tiles.
6. Equipping and furnishing the Administration Block

Project Achievments:

The hospital has had a number of renovation works on MCH clinic, Labour suite, Postnatal ward, Neonatal Ward and Gynaecology Theatre and administrative building to improve working environment for staff and patient management, this however has not addressed the space problem but rather fixing civil, plumping, electrical problems in the buildings and procuring and installing some medical equipment in the available space. This interventions have done with support from UNICEF grants and partly from the retooling allocations to the vote.

The hospital has also managed to maintain the its fleat of vehicles though are bad state and expensive to maintain. The hospital procured a vehicle for the office of the senior Executive Consultant using GOU funds 8 years ago and this is one of the vehicles that is grounded.

Planned activities for FY 2026/27

VOTE: 403 Arua Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1. Acquiring Project Designs. An advert inviting eligible service providers will be run and pre-qualified 2. Procurement of Consultant and Contractor, Awarding and signing of contract. An advert inviting eligible service providers will be run and prequalified
3. Construction of MCH Complex. Civils works, site supervision and meetings. 4. Procurement and Installation of Equipment and Furniture. An advert inviting eligible suppliers will be run and prequalified, Equipment received and installed, Training on equipment use and maintenance. 5. Commissioning and handover of the building. Organise for handover ceremony.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.608**	**2.869**	**3.443**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.608**	**2.869**	**3.443**
Total Excluding Arrears	***2.608***	***2.869***	***3.443***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1958 Institutional Development of Arua Regional Referral Hospital			
312129 Other Buildings other than dwellings - Acquisition	2,200,000.00	0.00	**2,200,000.00**
312212 Light Vehicles - Acquisition	408,000.00	0.00	**408,000.00**
Grand Total	**2,608,000.00**	**0.00**	**2,608,000.00**
Total Excluding Arrears	**2,608,000.00**	**0.00**	**2,608,000.00**

VOTE: 404 Fort Portal Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1959 Institutional Development of Fort Portal Regional Referral Hospital

Implementing Agency:	*404 Fort Portal Hospital*
Responsible Officer:	*Dr. Bahizi Archbald*
Location:	*Fort Portal RRH*
Total Project Value (Billions)	*1208000000*
Internal Rate of Investment (IRR):	*65*
Cost Benefit Analysis (CBA):	*1455325592.62904*
Net Present Value (NPV):	*521780917.629045*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Fort Portal RRH seeks to strengthen health care service delivery through project investments in procurement of Medical equipment of an Ultrasound scan machine, Dialysis machine, Toyota Land cruiser TX, ICT equipment and Furniture and fittings.

Objectives:

To strengthen Fort Portal RRH oversight capacity and improve service delivery.

Expected Outputs:

Digital Ultrasound Scan Machine procured
Dialysis machine procured
Toyota Land cruiser TX Prado procured
Furniture and fittings procured
ICT equipment procured
Mortuary fridge procured
Endoscopy machine procured
2 Defribrilators procured
An autoclave machine procured
5 manual adjustable delivery beds for disabled mothers procured
Digital Patient monitors procured

Technical description of the project:

VOTE: 404 Fort Portal Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

SUV, 4WD,2.8L,six speed auto transmission, carries 7 Passengers ,Diesel engine, and fuel capacity 87 Litres.
Digital Ultrasound Scan Machine with 2D,3D,4D imaging, color Doppler, DICOM compatible, with multi specialty integrations.
A dialysis machine with an automated Hemodialysis System, volumetric ultrafiltration, blood leak detection, adult and pediatric compatible.
ICT equipment, desk tops, laptops.
Furniture inclusive of beds, cabinets, tables, chairs and desks.
A mortuary fridge
An Endoscopy machine
2 Defribrilators
An autoclave machine
5 manual adjustable delivery beds for disabled mothers
Digital Patient monitors

Project Achievments:

Improved access to quality health care services, Increased diagnostic imaging and dialysis service capacity.
Improved emergency response and field supervision.
Increased institutional revenue from specialized services.
Enhanced operational efficiency and productivity of staff.

Planned activities for FY 2026/27

A needs assessment done, budget approval, procurement process, vehicle inspection, deployment, routine maintenance and monitoring vehicle usage.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.208**	**1.329**	**1.595**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.208**	**1.329**	**1.595**
Total Excluding Arrears	***1.208***	***1.329***	***1.595***

Summary Project Estimates by Item:

VOTE: 404 Fort Portal Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1959 Institutional Development of Fort Portal Regional Referral Hospital			
312212 Light Vehicles - Acquisition	350,000.00	0.00	**350,000.00**
312221 Light ICT hardware - Acquisition	33,000.00	0.00	**33,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	775,000.00	0.00	**775,000.00**
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	**50,000.00**
Grand Total	**1,208,000.00**	**0.00**	**1,208,000.00**
Total Excluding Arrears	**1,208,000.00**	**0.00**	**1,208,000.00**

VOTE: 405 Gulu Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1925 Institutional Development of Gulu Regional Referral Hospital

Implementing Agency:	*405 Gulu Hospital*
Responsible Officer:	*Dr Peter Mukobi*
Location:	*Gulu 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:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Gulu Regional Referral Hospital is facing a challenge of increasing patient and intern numbers, coupled with a shortage of essential tools and equipment. This situation highlights the need to equip the hospital with adequate resources to support health workers in delivering quality healthcare services to patients This is a retooling project for Gulu Regional Referral Hospital. Its main objective is to undertake partial repairs and maintenance of the MoH building, procurement of equipment including ICT and transport, office furniture in addition to development of strategic plans for Gulu Regional Referral Hospital

Objectives:

To improve healthcare service delivery at Gulu Regional Referral Hospital by equipping it with the necessary tools and equipment to enhance patient care, support medical intern training, and improve operational efficiency

Expected Outputs:

Procurement of Essential Tools and Equipment
Infrastructure Upgrades
Inventory and Resource Management System
Established Preventive Maintenance System

Technical description of the project:

VOTE: 405 Gulu Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The project to equip Gulu Regional Referral Hospital with the necessary tools and equipment involves the procurement, installation, and management of critical medical and operational resources to improve healthcare service delivery. The project will be implemented in several phases, each focusing on specific technical components.

1. Needs Assessment and Planning.
2. Procurement and Supply Chain Management.
3. Infrastructure Enhancement.
4. Training and Capacity Building.
5. Monitoring and Evaluation.
6. Sustainability Measures.
7. Project Management and Oversight.

Project Achievments:

Equipment Procured Conference Hall and Board room furniture, Curtains for Administration Block, Surgical ward was renovated, Medical ward toilets have been renovated

Planned activities for FY 2026/27

The project to equip Gulu Regional Referral Hospital with the necessary tools and equipment involves the procurement, installation, and management of critical medical and operational resources to improve healthcare service delivery. The project will be implemented in several phases, each focusing on specific technical components. 1. Needs Assessment and Planning 2. Procurement and Supply Chain Management 3. Infrastructure Enhancement. 4. Training and Capacity Building. 5. Monitoring and Evaluation. 6. Sustainability Measures. 7. Project Management and Oversight

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.108**	**0.119**	**0.143**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.119**	**0.143**
Total Excluding Arrears	***0.108***	***0.119***	***0.143***

Summary Project Estimates by Item:

VOTE: 405 Gulu Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1925 Institutional Development of Gulu Regional Referral Hospital			
312235 Furniture and Fittings - Acquisition	26,500.00	0.00	**26,500.00**
313233 Medical, Laboratory and Research & appliances - Improvement	81,500.00	0.00	**81,500.00**
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

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1960 Institutional Development of Hoima Regional Referral Hospital

Implementing Agency:	*406 Hoima Hospital*
Responsible Officer:	*Dr. Bwaga Ibrahim*
Location:	*Hoima RRH*
Total Project Value (Billions)	*30.1*
Internal Rate of Investment (IRR):	*100*
Cost Benefit Analysis (CBA):	*100*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The growing urbanization within the region has created a demand for facilities with a more satisfying ambient environment. And in addition the hospital has increasingly found itself providing a diverse set of health services to a vast number of patients and visitors in a more condensed congested and concentrated space. This has negatively impacted on the client satisfaction levels which currently stand at 58 percent overall with satisfaction with physical infrastructure as low as 24 Percent. This has created a need for improved hospital maintenance management to support proper functioning and continuity of care for the critical lifesaving services provided by the hospital. Facility infrastructure or equipment failures are directly linked to patient services and limiting these failures through proper maintenance and timely replacement improves the healthcare delivery process in the hospital by increasing the quality and reliability of services delivered

Objectives:

The project will directly as well as indirectly contribute to NDP IV objective of improving population health safety and management including access to safe water sanitation and hygiene services

Expected Outputs:

1. Old and dilapidated infrastructure renovated or maintained
2. Assorted furniture and fittings procured and installed
3. Assorted ICT equipment procured and installed
4. Hospital fencing upgraded and Accident and Emergency department constructed
5. Private wing billing software developed installed and maintained.
6. Diagnostic, medical and rehabilitation equipment procured and equipment serviced or maintained
7. Hospital sterilization system overhauled

VOTE: 406 Hoima Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

1. Renovation of old and dilapidated infrastructure. Wards to be renovated include Medical ward, MCH building, surgical ward, Mental Health unit Orthopaedic ward and rehabilitation units
2. Purchase and installation of assorted furniture and fittings
3. Purchase of assorted diagnostic, medical and rehabilitation equipment
4. Overhaul of the hospital sterilization system
5. Procurement and installation of assorted ICT equipment i.e. units with CCTVs, vehicle trackers, computers for wards and office with accessories and printers
6. Upgrade of the hospital fencing and Construction of Accident and Emergency department
7. Development installation and maintenance of private wing billing software

Project Achievments:

1. Old and dilapidated units or wards renovated
2. Assorted furniture and fittings procured and installed
3. Assorted diagnostic medical and rehabilitation equipment procured and equipment serviced or maintained
4. Assorted ICT equipment procured and installed
5. Accident and Emergency department constructed

Planned activities for FY 2026/27

i. Renovation of old and dilapidated infrastructure, facelift of the hospital ii. Replenishment of basic and specialized medical and diagnostic equipment to functionalize the ICU and Accident and Emergency department iii. Installation of medical and office furniture and fittings iv. Installation of Assorted ICT equipment v. Construction of Accident and Emergency department

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**26.668**	**29.335**	**35.202**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**26.668**	**29.335**	**35.202**
Total Excluding Arrears	***26.668***	***29.335***	***35.202***

Summary Project Estimates by Item:

VOTE: 406 Hoima Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1960 Institutional Development of Hoima Regional Referral Hospital			
312121 Non-Residential Buildings - Acquisition	8,000,000.52	0.00	**8,000,000.52**
312136 Power lines, stations and plants - Acquisition	100,000.00	0.00	**100,000.00**
312139 Other Structures - Acquisition	200,000.00	0.00	**200,000.00**
312221 Light ICT hardware - Acquisition	8,200.00	0.00	**8,200.00**
312229 Other ICT Equipment - Acquisition	51,000.00	0.00	**51,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	4,619,000.00	0.00	**4,619,000.00**
312235 Furniture and Fittings - Acquisition	273,110.00	0.00	**273,110.00**
312299 Other Machinery and Equipment- Acquisition	5,816,689.48	0.00	**5,816,689.48**
313121 Non-Residential Buildings - Improvement	7,200,000.00	0.00	**7,200,000.00**
313136 Power lines, stations and plants - Improvement	400,000.00	0.00	**400,000.00**
Grand Total	**26,668,000.00**	**0.00**	**26,668,000.00**
Total Excluding Arrears	**26,668,000.00**	**0.00**	**26,668,000.00**

VOTE: 407 Jinja Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1961 Institutional Development of Jinja Regional Referral Hospital

Implementing Agency:	*407 Jinja Hospital*
Responsible Officer:	*Dr. Yayi Alfred*
Location:	*Jinja Regional Referral Hospital*
Total Project Value (Billions)	*188000000*
Internal Rate of Investment (IRR):	*10*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Jinja regional referral hospital being one of the oldest hospitals in Uganda faces shortage of equipment and old structures. The old structures require frequent maintenance and repairs including furniture and fittings.
Therefore, to reduce on these challenges procurement of light ICT hardware equipment and other equipment, procurement of furniture and fittings, repair and maintenance (improvement) of old structures to replace the old ones will be an ideal decision by the management.

Objectives:

To procure light ICT hardware equipment and other equipment
To procure furniture and fittings
To repair and maintain (improve) old structures

Expected Outputs:

Procurement of light ICT hardware equipment and other equipment
Procurement of furniture and fittings
Repair and maintenance (improvement) of old structures
Engagement meetings held

Technical description of the project:

VOTE: 407 Jinja Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The hospital will engage user departments to ascertain requirements for new equipment.
Define and make specifications of required equipment.
Secure policy clearances from regulatory authorities make sure subscriptions are up to date say atomic energy agency
Procurement process for suppliers

Project Achievments:

Procurement of 2 New Anaesthetic Machines Completed
All four hospital theatres are now fully equipped with functional anesthetic machines
Reduced surgical delays and cancellations due to equipment failure
Acquisition and Installation of a Modern Digital Xray Machine
Improved diagnostic imaging quality
Reduced patient waiting times for Xray services
Increased diagnostic accuracy for both emergency and routine cases
Procurement of Additional Critical Medical Equipment
Patient monitors surgical instruments and oxygen concentrators procured and operational.
Enhanced theatre and critical care service delivery
Biomedical and Clinical Staff Trained
At least 10 biomedical technicians and theatre staff trained on operation and preventive maintenance of new equipment
Improved inhouse technical capacity reduces external repair costs
Preventive Maintenance System Established
Maintenance schedule developed and implemented
Spare parts stock initiated to support rapid repairs and minimize downtime
Improvement in Client Satisfaction Levels
Surgery cancellations due to equipment breakdown reduced by over 60 percent
Increased theatre utilization and patient throughput
Contribution to Improved Service Delivery and Hospital Image
Enhanced trust and confidence in hospital services
Hospital now better aligned with Ministry of Health standards for regional referral facilities

Planned activities for FY 2026/27

Procurement of light ICT hardware equipment and other equipment Procurement of furniture and fittings Repair and maintenance (improvement) of old structures Engagement meetings

Project Funding Allocations:

	MTEF Projections

VOTE: 407 Jinja Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**0.188**	**0.207**	**0.248**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.188**	**0.207**	**0.248**
Total Excluding Arrears	***0.188***	***0.207***	***0.248***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1961 Institutional Development of Jinja Regional Referral Hospital			
312221 Light ICT hardware - Acquisition	50,000.00	0.00	**50,000.00**
313139 Other Structures - Improvement	118,000.00	0.00	**118,000.00**
313235 Furniture and Fittings - Improvement	20,000.00	0.00	**20,000.00**
Grand Total	**188,000.00**	**0.00**	**188,000.00**
Total Excluding Arrears	**188,000.00**	**0.00**	**188,000.00**

VOTE: 408 Kabale Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1962 Institutional Development of Kabale Regional Referral Hospital

Implementing Agency:	*408 Kabale Hospital*
Responsible Officer:	*Dr Namutebi Anne Marion*
Location:	*Kabale Regional Referral Hospital*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The hospital has many old medical equipment. Some equipment are lacking. A mong them is the Cadiac Echo Machine for the management of heart conditions which has become a major health condition among the population in the Kigezi region. This machine is urgently required by the Specialists Physicians for easing the diagnosis of heart problems in the population. This will reduce the increasing referrals which are made to National referral hospitals.

Objectives:

To reduce the number of cadiac patients normally referred to the National referral hospitals.
To widen the scope of specialised health services provided by the hospital.
To utilize the full potential of our Specialist Physicians.

Expected Outputs:

One Cadiac echo machine will be procured and used at the referral hospital.
About 200 cadiac patients will be attended to annually.
Support supervision which is usually carried out by the Uganda Heart Institute will be strengthened by the availability of this machine.

Technical description of the project:

VOTE: 408 Kabale Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

There is an urgent need for the procurement of a cadiac echo machine for the diagnosis of heart conditions. The Biomedical Engineering team will provide the specifications of the Cadiac Echo Machine to be procured. This must be within the international standards of the recognised machines.
The user department will make the request for procurement of the machine. The contracts committee will approve the procurement, award the contract, and the machine will be delivered, users trained and it's operationalized.

Project Achievments:

The project will reduce referral of heart conditions.
The Physicians will be motivated to manage conditions which they would usually refer.
This would be the first cadiac echo machine in the Kigezi region.
Also, the scope of our health care provision would have increased.

Planned activities for FY 2026/27

Strengthening of equipment management committee. Assessing the conditions of the current medical equipment of various categories. Identifying lacking but essential medical equipment. Approvals by the contracts committee.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.108**	**0.119**	**0.143**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.119**	**0.143**
Total Excluding Arrears	***0.108***	***0.119***	***0.143***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1962 Institutional Development of Kabale 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: 408 Kabale Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 409 Masaka Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1963 Institutional Development of Masaka Regional Referral Hospital

Implementing Agency:	*409 Masaka Hospital*
Responsible Officer:	*James Elima*
Location:	*Masaka Referral Hospital*
Total Project Value (Billions)	*0.54*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 409 Masaka Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Masaka Regional Referral Hospital is one of the hospitals mandated to operate as a regional referral hospital in the central region of Uganda. It is in Masaka City, the capital of the South West Buganda sub region, approximately 137 kilometres Southwest of Ugandan Capital City, Kampala. It was built in 1927 as a centre for treating First World War veterans with syphilis. Later, it served as a district hospital until 1999, when it was made a Regional Referral Hospital. The Hospital has an official bed capacity of 330 beds.
The catchment area of Masaka Regional Referral Hospital covers the districts of Masaka, Lwengo, Kalungu, Sembabule, Bukomansimbi, Rakai, Lyantonde, Kalangala, Kyotera and Masaka city with an estimated population of 2,261,411.
In line with vision 2040 this retooling project will contribute towards the vision of transforming the Ugandan society from a peasant to modern and prosperous country. The goal of this project will be to contribute to the enhancement of NDPIV objective which is higher household incomes and employment for sustainable social economic transformation. Under the proposed strategic direction of NDPIV this project will continue to contribute towards the key strategic objective of enhancing human capital development along the entire life cycle. This project will also contribute towards delivery of the global agenda 20230 of the sustainable development goals under SDG3 which is good health and well being. All these will generally increase Average Household Incomes and Improved Quality of Life of Ugandans. It is also a Constitutional mandate for the Republic of Uganda, through the Ministry of Health and Maska Regional Referral Hospital to commit and progressively realize the right for everyone to the enjoyment of the highest attainable standard of physical and mental health in the region.

Objectives:

The major objective of the project is to improve the quality of health care through enhancing specialized services. To improve the working environment and enhance the morale of health workers through provision of working tools and providing accommodation.

Expected Outputs:

1. Minor renovations of wards and units
2. Office equipment procured and maintained
3. Medical equipment and instruments
4. Medical/office furniture and fittings

Technical description of the project:

VOTE: 409 Masaka Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The process involves generating of needs for continued strengthening of service delivery as well as development of the strategic plan. It will involve the user departments, management and the Hospital Board to establish the required funding. The costing is made based on specifications and market surveys performed by the Procurement and Disposal Unit and the relevant user units. The proposals are as per the facility service delivery requirements, status and functionality as follows
Assorted Medical equipment and machinery.
Transport equipment: ambulances double cabins, staff van and ambulance
Renovation remodelling of old infrastructure.
Information Communication Technology equipment
Office and medical furniture
Minor civil works
Five year strategic plan.
CCTV infrastructure

Project Achievments:

So far the project has been abler to make strides by putting up a magnificent 400 beds block for MCH, constructed a junior staff hostel of 52 units, a senior staff block of 40 units that is at 38% completion, purchased an assortment of medical equipment/instruments, carried out minor renovations of most wards, purchased office furniture and equipment.

Planned activities for FY 2026/27

Minor renovations of the three maternity/obstetrics wards and psychiatry wards by carrying out plumbing and carpentry works and add a coat of paint to have a face lift and replace the old electrical wiring.Purchase of office equipment including one heavy duty photocopier, three printers and one heavy duty networked printer. Procure assorted general surgical instruments, operating tables, patient monitors, operating microscope, halogen light source, endoscopy set and sinal/nasal operations sets, microscopes, orthopedic surgery instruments, ENT surgery instruments and delivery sets. Installation of the procured equipment and user training. Purchase of 30 patient trolleys, 40 medicines trolleys, 60 ward screens, 20 medical records cabinets, 80 clinicians chairs, 300 hospital beds, 300 bedside lockers and 20 sets of chairs for waiting areas.

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**

VOTE: 409 Masaka Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**0.108**	**0.119**	**0.143**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.119**	**0.143**
Total Excluding Arrears	***0.108***	***0.119***	***0.143***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1963 Institutional Development of Masaka Regional Referral Hospital			
312233 Medical, Laboratory and Research & appliances - Acquisition	32,000.00	0.00	**32,000.00**
312235 Furniture and Fittings - Acquisition	26,000.00	0.00	**26,000.00**
313121 Non-Residential Buildings - Improvement	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: 410 Mbale Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1964 Institutional Development of Mbale Regional Referral Hospital

Implementing Agency:	*410 Mbale Hospital*
Responsible Officer:	*Hospital Director*
Location:	*MBALE CITY*
Total Project Value (Billions)	*1795860667.322807*
Internal Rate of Investment (IRR):	*1455628446.19415*
Cost Benefit Analysis (CBA):	*581373002.952632*
Net Present Value (NPV):	*1504442186.2423*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Mbale RRH serves approximately 4.5 million people in eastern Uganda and is one of the
busiest regional hospitals in Uganda It provides specialist surgical services to the population including
emergency trauma surgery paediatric surgery and neurosurgery but is severely limited in the services it can
provide because of a lack of space A new 260 bed surgical complex is under construction to address this gap and, when finished will include 7 new wards 9 operating theatres casualty and a 20 bed intensive care
unit

Objectives:

Improve health infrastructure in Mbale regional referral hospital through construction of new 260 bed surgical complex 7 new wards 9 operating theatres casualty and a 20 bed intensive care

Expected Outputs:

A new 260 bed surgical complex constructed new equipment procured and installed staffs trained on equipment use

Technical description of the project:

A new 260 bed surgical complex is under construction to address this gap and when finished will include 7 new wards 9 operating theatres casualty and a 20 bed intensive care
unit ICU plumbing electrical and connection to sewer lines have to worked on others works including window and door fitting plastering and terrazzo works

Project Achievments:

Walling and roofing are completed ICU building internal blockwork and finishing has been completed

VOTE: 410 Mbale Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

Constructions, mechanical work, plumbing and fittings, procurements, coordination monitoring and evaluation

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.408**	**1.549**	**1.859**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.408**	**1.549**	**1.859**
Total Excluding Arrears	***1.408***	***1.549***	***1.859***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1964 Institutional Development of Mbale Regional Referral Hospital			
225201 Consultancy Services-Capital	140,000.00	0.00	**140,000.00**
312129 Other Buildings other than dwellings - Acquisition	992,000.00	0.00	**992,000.00**
312229 Other ICT Equipment - Acquisition	36,000.00	0.00	**36,000.00**
312235 Furniture and Fittings - Acquisition	12,000.00	0.00	**12,000.00**
312299 Other Machinery and Equipment- Acquisition	60,000.00	0.00	**60,000.00**
313111 Residential Buildings - Improvement	168,000.00	0.00	**168,000.00**
Grand Total	**1,408,000.00**	**0.00**	**1,408,000.00**
Total Excluding Arrears	**1,408,000.00**	**0.00**	**1,408,000.00**

VOTE: 411 Soroti Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1965 Institutional Development of Soroti Regional Referral Hospital

Implementing Agency:	*411 Soroti Hospital*
Responsible Officer:	*Dr Watmon Benedicto*
Location:	*SOROTI REGIONAL REFERRAL HOSPITAL*
Total Project Value (Billions)	*108000000*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The retooling project was designed as due to constraint in development project in order to have minimal purchase of land, medical equipment and minor repairs of non residential building
soroti regional referral hospital has not recieved major infrastructural development support in last 6 years.The buildings have remained dilapidated with constant break down raising maintenance cost.

Objectives:

1.Improve the availability of medical equipment.
2.Improve on the face of the hospital with better looking buildings and better working space.

Expected Outputs:

OUTPUT 1: Purchase of medical equipment

OUTPUT 2: FACILITIES MAINTENANCE

Technical description of the project:

VOTE: 411 Soroti Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Medical equipment

The hospital being service centres utilizes equipment daily to achieve the diagnosis and treatment of patients. Due to this constant wear and tear ,their is need to constantly replace existing equipment and replacements to meet the current technologies.

Infrastructure

The dilapidated hospital structures will be renovated and given facelift. This will involve minor repairs and repairs of broken down windows, doors and ceilings

Solar lighting and power plants

In bid to reduce on electricity bills and take advantage of plenty sunshine, solar powered power plants will be installed around the hospital to improve on lighting and security

Project Achievments:

Purchase of assorted medical equipment

renovation of main operating theatre

Planned activities for FY 2026/27

OUTPUT1:Purchase of medical equipment 1.Automated chemistry Analyzer-12M 2.Brai3.n borehole machine-15M. 3.patient monitor-0.0025M. 4.Weighing scale-0.0035M. 5.BP Machine-0.000125M. 6.Pulsometer-0.000075M. 7.Drug troller-0.0008M. 8.compound solar lights-0.02020M OUTPUT:FACILITIES MAINTENANCE 1.Renovation and facelift -wards-0.024M 2.Maintenace works-Improve-0.039950M

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.108**	**0.119**	**0.143**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.119**	**0.143**
Total Excluding Arrears	***0.108***	***0.119***	***0.143***

Summary Project Estimates by Item:

VOTE: 411 Soroti Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1965 Institutional Development of Soroti Regional Referral Hospital			
312136 Power lines, stations and plants - Acquisition	18,000.00	0.00	**18,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	38,850.00	0.00	**38,850.00**
313121 Non-Residential Buildings - Improvement	24,000.00	0.00	**24,000.00**
313139 Other Structures - Improvement	27,150.00	0.00	**27,150.00**
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

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1966 Institutional Development of Lira Regional Referral Hospital

Implementing Agency:	*412 Lira Hospital*
Responsible Officer:	*Responsible Officer: Name: Dr. Odur Andrew Chief Executive Consultant)Ag. Hospital Director/Accounting Officer.*
Location:	*Lira Regional Referral Hospital P.O Box 2, Lira Ngetta road, Lira Municipality, lira City*
Total Project Value (Billions)	*108000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 412 Lira Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Lira Regional Referral Hospital was initially a district hospital established in 1928 In 2003 December it was up graded to a regional referral health facility for Lango sub region

The hospital currently serves the districts of Apac Amolatar Alebtong Otuke Kole Dokolo and Oyam serving a catchment population of about 2.65 million two general hospitals and six HC IVs in the various districts
The critical health determinants affecting the health of the population in the sub region relate to housing, rapid urbanization and environmental management hygiene water and sanitation food security and nutrition Since the up grading of Lira hospital into a referral hospital in 2003 the infrastructure equipment and funding have never been adjusted to cope with the new mandate
With population growth rate of 4.2% over the years and high disease burden there is an increased burden of patients seeking services at the facility For example average daily contact is about 400 outpatients attended to in different clinics The average daily inpatient admissions are over 100 daily and ALOS in units like pediatric ward and TB going beyond 120days This exerts pressure on the available resources reduction in working space and subsequent degeneration of infrastructure and equipment
In addition the 1928 infrastructural designs of wards can not meet the current needs and future requirements of the growing population, for example, entrances are too narrow no ramps for easy access for the disabled and limited walkways to ease patient movements.
Additionally the hospital land is under threat by encroachers with land cases running in Courts of Law

Interventions such as feasibility studies redesigning rehabilitation and expansion of the Physical Infrastructure will improve on the working space decongestion of units functional equipment and this will contribute to improved, conducive comfortable work environment and improved quality of service delivery

Objectives:

To contribute to the reduction of morbidity and mortality from major health conditions among people in Lango sub region and beyond

Improved utilization of the hospital by the people of Lango
Improved specialized service delivery
Improved health outcomes
Improvement in the total health of the people within Lango subregion

Expected Outputs:

VOTE: 412 Lira Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Feasibility studies redesign and repurposing old structures to create more space and meet the current needs.
Expansion redesign of existing wards and provisions to accommodate special group needs conducted
Digitalization of data management Procuring IT equipment and supplies done
Hospital perimeter wall fencing to curb further encroachments and insecurity conducted
Extension of walkways to all units including OPD in patients radiology orthopedic and other un connected service centers carried out and completed.
Medical equipment and Non medical equipment Procured
Private wing services for NTR and local revenue base supported.

Technical description of the project:

Feasibility studies, appraisals and develop designs for capital works
Preparations of the bills of quantities
Management of the procurement process
Constructions of carried out
Contract management and supervision
Financial management
Reporting

Project Achievments:

VOTE: 412 Lira Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The hospital embraced data digitalization and More Computers and IT accessories procured.
All departments except Mental Health have been transitioned to the new application working towards becoming paper less. Data management has greatly improved however; the transition process is quite challenging. There is internet connectivity challenge and staff still have skill gaps.

Renovation works on the hospital portion of the police hospital road started and works are already on course. Renovation of the Eye unit already on going and works expected to be done by July.

EAFYA connectivity is unstable due to lack of power back up. Management prioritized power back up using solar batteries. The dedicated power line has greatly improved power availability. No more Power black outs, there is reduced fuel consumption and safety of medical equipment.

Ongoing locally sourced projects include construction of the gyne ward supported by Seed Global. Construction of the Fistula ward with support from Mbarara University. In plan is to improve on the parking area, drainage and to renovate the Eye unit in the hospital.

Private wing services continue running for revenue generation to supplement the hospital budget. The hospital support to lower level Health Facilities was majorly funded by partners under USAID. This very important activity has been affected by funding gaps.

Integration of health services has taken off with the Hospital running a chronic care clinic and greening of the hospital compound continues to be done

Planned activities for FY 2026/27

Conducting feasibility studies redesign and repurposing old structures to create more space and meet the current needs. Renovation expand redesign existing wards to decongest the present these units and accommodate need by special groups of people and other users. Supporting digitalization of data management by procuring IT equipment and supplies Complete hospital perimeter wall fencing to curb further encroachments and insecurity. Extend walkways to all units OPD in patients radiology orthopedic and other un connected service centers Procure medical equipment and Non medical equipment Support private wing services to expand the revenue base.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.108**	**0.119**	**0.143**

VOTE: 412 Lira Hospital

Programme: 12 Human Capital Development

Vote Function: 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**	**0.119**	**0.143**
Total Excluding Arrears	***0.108***	***0.119***	***0.143***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1966 Institutional Development of Lira Regional Referral Hospital			
312229 Other ICT Equipment - Acquisition	25,000.00	0.00	**25,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000.00	0.00	**40,000.00**
312424 Computer databases - Acquisition	20,000.00	0.00	**20,000.00**
313235 Furniture and Fittings - Improvement	23,000.00	0.00	**23,000.00**
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

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1967 Institutional Development of Mbarara Regional Referral Hospital

Implementing Agency:	*413 Mbarara Regional Hospital*
Responsible Officer:	*Dr. Twesigye Deus*
Location:	*MBARARA CITY*
Total Project Value (Billions)	*0.108*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Mbarara Regional Referral Hospital was founded in the early 1930s as a District Hospital for the former Ankole kingdom serving a population of approx. 500,000 people at that time and is located in Mbarara City. From 1996 the hospital was taken over by the Ministry of Education as a teaching Hospital for Mbarara University of Science and Technology 2005 when it reverted back to Ministry of Health as a Regional Referral hospital for Ankole region.

Mbarara RRH currently serves 12 districts of Mbarara, Kiruhura, Ibanda, Isingiro, Ntungamo, Sheema, Bushenyi, Mitooma, Rubirizi, Buhweju, Rwampara, Kazo and Mbarara City with a projected catchment population of over 4.5 million. The hospital receives referrals from Kigezi, Rwenzori and Masaka regions due to the specialized services provided. Additionally, the hospital receives patients from Eastern Congo, Burundi, Tanzania, Rwanda and Southern Sudan including the resident refugee communities in the camps. Due to the big number of the population served, there is overuse of available equipment and tools, which has led to tear and wear.

As a result, there is need to enhance the retooling budget to procure more equipment and as well cater for its maintenance cost for its functionality for effective and efficient service delivery to the population the hospital serves.

Objectives:

Improve healthcare services delivery in Ankole Region trough equipping health workers with the tools to perform their duties.

Expected Outputs:

VOTE: 413 Mbarara Regional Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Procurement of medical equipment
Procurement of ICT equipment

Technical description of the project:

The project to equip Mbarara Regional Referral Hospital is demand driven based on the needs assessment done to enable the hospital achieve its goal of increasing efficiency for quality and Inclusive Specialized Healthcare Services.
Technical interventions will include
Needs assessment
Terms of reference, procurement specifications and supervision
Procure suppliers and contractors
Monitor and supervise implementation, usage and maintenance
Payments, Installations and user training
Repair and preventive maintenance plan
Project management and oversight

Project Achievments:

Equipment procured, installed and user training conducted to ensure proper use of the items.

Planned activities for FY 2026/27

Needs assessment Prioritization and approvals by Top management and Board. Procurement or the medical equipment and ICT items planned for. Training of users and capacity building.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.108**	**0.119**	**0.143**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.119**	**0.143**
Total Excluding Arrears	***0.108***	***0.119***	***0.143***

Summary Project Estimates by Item:

VOTE: 413 Mbarara Regional Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1967 Institutional Development of Mbarara Regional Referral Hospital			
312221 Light ICT hardware - Acquisition	15,000.00	0.00	**15,000.00**
312229 Other ICT Equipment - Acquisition	26,000.00	0.00	**26,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	67,000.00	0.00	**67,000.00**
Grand Total	**108,000.00**	**0.00**	**108,000.00**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 414 Mubende Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1968 Institutional Development of Mubende Regional Referral Hospital

Implementing Agency:	*414 Mubende Regional Referral Hospital*
Responsible Officer:	*Dr Batiibwe Emmanuel Paul*
Location:	*Mubende RRH Wards units and laboratory*
Total Project Value (Billions)	*0.135*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Based on this,the activity was planned to bridge the existing gaps on existing ICT infrastructure,bridge the gap in medical and laboratory equipment, and meeting the existing need for furniture and fittings

Objectives:

Improved patient care,real time access to information,safety of patient ad better service delivery

Expected Outputs:

Improved service delivery

Technical description of the project:

VOTE: 414 Mubende Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Light ICT hardware Acquisition
Laptops
Desktops
Printers
power Extensions

Medical Laboratory Research appliances Acquisition.
Dental chairs
Pathologists Microscope
Infusion pump
Air rings
Vein finder
Penguin suckers

Other machinery and Equipment Acquisition
Medical technologies i.e
Diagnostics
Therapeutic
Assistive technologies
Health supplies and monitoring technologies.

Furniture and Fittings Improvement
Chairs
Tables
Cabins
Trolleys
Desk organizers
Benches for patients

Project Achievments:

Efficient and Effective patient care and service delivery

Planned activities for FY 2026/27

VOTE: 414 Mubende Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Develop sepecifications,requisition,sourec service provider,sign contract,complete prourement process,installation and configuring of delivered ICT item

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.135**	**0.149**	**0.178**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.135**	**0.149**	**0.178**
Total Excluding Arrears	***0.135***	***0.149***	***0.178***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1968 Institutional Development of Mubende Regional Referral Hospital			
312221 Light ICT hardware - Acquisition	30,000.00	0.00	**30,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	65,000.00	0.00	**65,000.00**
312299 Other Machinery and Equipment- Acquisition	20,000.00	0.00	**20,000.00**
313235 Furniture and Fittings - Improvement	20,000.00	0.00	**20,000.00**
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

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1969 Institutional Development 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)	*730000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*730000000*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Moroto Regional Referral Hospital, one of the oldest health facilities in the region, was established in the early 1950s as a general hospital for Karamoja District, which initially comprised the greater Karamoja. It was commissioned in 1952 and later upgraded to Regional Referral Hospital status to serve the northeastern part of Uganda in July 2009.

The hospital is located 550 km northeast of Kampala. Its catchment area covers the districts of Moroto (the host district), Amudat, Kabong, Kotido, Abim, Napak, Nakapiripirit, Karenga, and Nabilatuk. These districts have an estimated population of 1.5 million people. The hospital has a bed capacity of 250, with a current staffing level of 314.

Moroto Regional Referral Hospital (RRH) is experiencing a significant gap in specialized medical equipment, leading to inadequate service delivery and an increasing burden of disease among the population it serves. The lack of modern medical equipment hinders effective diagnosis, treatment, and management of various health conditions, forcing patients to seek expensive referrals to distant medical facilities. This results in delayed treatment, financial strain on patients, and increased mortality rates. The absence of critical equipment, such as ICU beds, anesthesia machines, and imaging tools, further exacerbates the situation, making it difficult for healthcare professionals to provide optimal care.

The procurement and installation of assorted equipment for specialized units such as the theatre, ICU, dental, ENT, maternity, laboratory, radiology, and IT units need to be undertaken in a piecemeal manner due to inadequate funding, to enable specialists to effectively provide services at the hospital. Therefore, the hospital has a stock of old and obsolete equipment that needs replacement, but this has not been possible, as the annual development budget allocated to the hospital has gradually been cut.

VOTE: 415 Moroto Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To improve healthcare service delivery by equipping Moroto RRH with specialized medical equipment, thereby reducing patient referrals, improving diagnosis and treatment, and enhancing overall health outcomes in the Karamoja region

Expected Outputs:

Output 1: Medical Equipment procurement
Equipment specifically will include Theatre, Dental, ENT, Orthopedic and ICU equipment like theatre beds resuscitation, Anesthetic machines, patient monitors for theatre, Oximeter, Stainless Steel Trolley, Auto clave, ENT, Dental and ICU equipment.
Output 2: Staff Training
Training of user departments/units.
Output 3: Equipment maintenance
Conduct equipment repairs and maintenance in the various hospital departments

Technical description of the project:

The project seeks to address the National Development Plan IV objective 1 and 3 which is to Improve the foundations for Human Capital and To Improve population health safety & Management. Through the project the hospital will equip the various departments with specialist equipment like Theatre Dental ENT 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

Project Achievments:

The project will improve healthcare service delivery in the Karamoja region. Equipping specialized departments with modern medical tools will enhance diagnostic and treatment capabilities, ensuring better health outcomes. Reducing patient referrals will save costs for both the hospital and the community, making healthcare more accessible and affordable. Its also expected that specialists are motivated to provide specialized healthcare services to the population of Karamoja.

Planned activities for FY 2026/27

Procurement of medical equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.108**	**0.119**	**0.143**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 415 Moroto Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**0.108**	**0.119**	**0.143**
Total Excluding Arrears	***0.108***	***0.119***	***0.143***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1969 Institutional Development of Moroto 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**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 416 Naguru National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital

Implementing Agency:	*416 Naguru National Referral Hospital*
Responsible Officer:	*Dr. Irene Nayiga*
Location:	*China-Uganda Friendship Hospital Naguru is located in Naguru, Nakawa Division, Kampala, Uganda.*
Total Project Value (Billions)	*1031186259.951852*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*2*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Naguru Referral Hospital, also known as the China Uganda Friendship Hospital Naguru, has a significant background rooted in international cooperation and the drive to improve healthcare in Uganda. The hospital was constructed between 2009 and 2012 as a gift from the Government of China to the Government of Uganda, demonstrating a strong bond between the two nations. The estimated cost of construction was approximately US 8 million.

The hospitals initial purpose was to provide general and specialized healthcare services to residents of Kampala with a key goal to alleviate the patient load at Mulago National Referral Hospital, which often experiences overcrowding. The services provided include inpatient and outpatient care, diagnostic services, and specialized care in areas like urology and pediatrics.

The hospital was officially handed over to the Ugandan government on January 10, 2012 and was jointly administered by the Uganda Ministry of Health and the Kampala Capital City Authority.

The hospital comprises several buildings, including operating rooms, a maternity ward, a pediatric unit, an adolescent health unit, a blood bank, and a radiology department with a CT scanner. In essence, Naguru National Referral Hospital represents a crucial component of Ugandas healthcare infrastructure, with ongoing efforts to enhance its capacity and service delivery.

China Uganda Friendship Hospital, Naguru is a referral Hospital that serves Kampala Metropolitan population of more than 4M. Its a 100 bed capacity Hospital located within Nakawa Division. The facility is transitioning into a Trauma and Emergency National Referral Hospital. The OPD Attendance is at 119,149, Trauma Cases of 10,208 and 4,795 Major Operations in the last FY2023 24. It has an average bed occupancy rate of 133 percent.

In May 2018, the cabinet approved the proposal to transform Naguru Referral Hospital into the Specialized National Trauma and Emergency Centre to increase the hospitals ability to serve.

VOTE: 416 Naguru National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

Strengthening systems of Trauma and Emergency care.

Expected Outputs:

1.Ambulances and Operational Transport Equipment procured
2.Assorted Medical Equipment Procured, Tested and Installed
3.Replacement and Over hauling Aged Equipment, Plants and Machinery
4.ICT Equipment Procured, Tested and Installed
5.Furniture and Office Fixtures

Technical description of the project:

The Institutional Development Of Naguru National Trauma And Emergency Center FY2025 26 FY2029 30 is a successor project to the Retooling Project under the NDP III. It builds on the progress made by the first project in the upgrading of and transforming the Hospital into Specialised National Trauma and Emergency Centre as per the cabinet decision of May 2018. The project purposes to replace the Hospitals ageing equipment in abide to build a sizable stock of modern and quality equipment thereby equipping the healthcare workforce for better trauma and emergency health outcomes. The Institutional Development Of Naguru National Trauma And Emergency Center Project FY2025 26 FY2029 30 aims to modernize the hospitals infrastructure, equipment, and technology to enhance healthcare delivery, improve patient outcomes, and optimize operational efficiency.

Project Achievments:

1.Ambulances and Operational Transport Equipment procured
2.Assorted Medical Equipment Procured, Tested and Installed
3.Replacement and Over hauling Aged Equipment, Plants and Machinery
4.ICT Equipment Procured, Tested and Installed
5.Furniture and Office Fixtures

Planned activities for FY 2026/27

1.Purchase of Ambulances and Operational Transport Equipment 2.Procurement of Assorted Medical Equipment, Tested and installed
3.Replacement and Over hauling Aged Equipment, Plants and Machinery 4.Procurement of ICT Equipment, Tested and Installed
5.Purchase of Furniture and Office Fixtures

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**7.216**	**7.938**	**9.525**

VOTE: 416 Naguru National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 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	**7.216**	**7.938**	**9.525**
Total Excluding Arrears	***7.216***	***7.938***	***9.525***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital			
312212 Light Vehicles - Acquisition	900,000.00	0.00	**900,000.00**
312221 Light ICT hardware - Acquisition	500,000.00	0.00	**500,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000,000.00	0.00	**4,000,000.00**
312235 Furniture and Fittings - Acquisition	400,000.00	0.00	**400,000.00**
312299 Other Machinery and Equipment- Acquisition	1,416,000.00	0.00	**1,416,000.00**
Grand Total	**7,216,000.00**	**0.00**	**7,216,000.00**
Total Excluding Arrears	**7,216,000.00**	**0.00**	**7,216,000.00**

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1922 Institutional Development of Kiruddu National Referral Hospital

Implementing Agency:	*417 Kiruddu National Referral Hospital*
Responsible Officer:	*Officer Title: Senior Executive Consultant/Accounting Officer Officer Name: Dr. Kabugo Charles Officer Mobile Phone: 772504540 Officer Phone: 772504540 Officer Email: kabugocharles@hotmail.com*
Location:	*Makindye Division, Kampala Uganda*
Total Project Value (Billions)	*37.944*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Kiruddu National Referral Hospital was established under cabinet number 23 (2018) with mandate to provide specialist Clinical Care services, research and training. The Hospital became operational as a vote with effect from July 2019 20 FY. From then onwards, Government of Uganda has supported, Kiruddu National Referral Hospital to function as National Referral Hospital. It is vote 250 bed capacity with staffing of 35%.

Performance data highlights a positive trend in the overall capacity and accessibility of surgical services, with procedures like burns and plastics procedures and cataract surgery experiencing significant growth, due to improved healthcare infrastructure and specialized expertise that we have built. The consistent rise in herniorrhaphy and gastric surgery suggests better diagnostic capabilities and patient trust in surgical interventions.

Even with some fluctuations, the steady performance in amputations, cholecystectomy, and thyroidectomy indicates sustained surgical support for critical conditions. The semi annual data for FY 2024 2025 reflects continued service delivery, with potential for further growth by year end. These trends showcase ongoing advancements in surgical care, emphasizing the importance of sustained investment in medical resources and training to further enhance patient outcomes.

Furthermore, Using Retooling Budget funds Kiruddu National Referral Hospital has registered the following achievements:

Hospital established robust Computerized System and rolled out Computerised Medical Records through EAFYA Project

Renovated and functionalized intensive Care unit (ICU) from 3 Beds to 9 Bed units

Overhauled the plumbing system of the Hospital by replacing old pipes with bigger pipes, transformed toilets no bad odour at all in the toilets, created new clinical rooms,

Procured assorted medical equipment including Surgical instruments, ophthalmology equipment, Blood pressure machines, tube for CT Scan, Probes for Fluoroscopy

Objectives:

Improved utilization of Health Services

Improved Health and wellbeing of the Population

Expected Outputs:

Output 1.Assorted Computers and their accessories procured

Output 2: Assorted furniture to be provided in the offices of consultants, administration offices staff, wards and hospital Boardrooms for training functions and meetings procured.

Output 3: solar installed for staff houses, Administrative buildings and for Security lighting

Output 4: Master Plan to guide infrastructural development and investments developed and approved and in use

Output 5: Assorted and specialized medical Equipment procured

Output 6: Transport equipment procured namely: Type B Hospital ambulance and 32 Seater coaster bus procured

Output 7: Land for expansion of Hospital Services procured

Output 9: Elevators or Lifts procured and installed

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The Technical specifications will be developed to guide procurement of Assorted and specialized medical Equipment.
The Hospital will advertise to procure the contractor who will be technically sound and best evaluated to renovate the different areas that will require renovation. They are 9 levels required to be internally and externally repaired and painted one in 5 years. The terrazzo used on the floor will be changed to better type. Floor having been made of terrazzo a best respond to the Windows and doors will be replaced and plumbing system within 5 years will also be repaired.
Management will renovate Hospital buildings, including remodeling and partitioning for creating clinical rooms, offices and wards, breastfeeding room for breastfeeding health workers renovated, plumbing system both inside and outside improved, External walls of hospital buildings painted, Hospital administration and staff quarters. A resource center created to support the training function of the hospital.
The Hospital will remodel and partition to create new rooms to improve the ambiance for ICU for Burns and Plastic Surgery.
Management will renovate the existing Pulmonary ward and expand to the balcony to create an isolation station on Level 5 ward to create Heavy Dependency Unit for TB ward with 6 beds to manage and stop transmission of the Tuberculosis Bacterium.
Hospital management will advertise to procure 5 acres, which the neighboring neighbor is willing to sell to the Hospital at the reasonable price. Hospital management has engaged the Chief Government to assess the value of the land around the Hospital.
Under transport equipment, the Hospital will procure one Type B Hospital ambulance fitted with all lifesaving equipment including vital observation tray, patients monitor, first aid box and suction machine and one 32 seater coaster van. The Van will be 2025 model

Assorted furniture will be procured to support offices of consultants, administration offices staff, w

Project Achievments:

Procured Laparoscopic machine which is already working
Procurement of staff van ongoing is ongoing waiting delivery.
Benchtop Autoclaves were procured and installed
HDU was renovated and already being used.

Planned activities for FY 2026/27

Activity 1: Start the procurement processes of all assets to be procured Activity 2: Procurement of medical equipment Activity 3: Light ICT equipment procured Activity 4: Furniture for offices and wards for staff and patients Activity 5 : Solar installed on Buildings for administration and staff quarters Activity 6: transport equipment procured Activity 7: Procurement of land

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**1.377**	**1.515**	**1.818**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.377**	**1.515**	**1.818**
Total Excluding Arrears	***1.377***	***1.515***	***1.818***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1922 Institutional Development of Kiruddu National Referral Hospital			
312212 Light Vehicles - Acquisition	370,000.00	0.00	**370,000.00**
312221 Light ICT hardware - Acquisition	135,000.00	0.00	**135,000.00**
312232 Electrical machinery - Acquisition	347,777.00	0.00	**347,777.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	459,223.00	0.00	**459,223.00**
312235 Furniture and Fittings - Acquisition	65,000.00	0.00	**65,000.00**
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

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1903 Institutional Development 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)	*99.374*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Kawempe National Referral Hospital, established in 2018 to decongest Mulago Hospital, is a 200 bed facility specializing in maternal and child health, handling a significant portion of maternal and perinatal healthcare in the Kampala Metropolitan Area. Despite its crucial role and status as the busiest maternity unit in the world, the hospital faces immense strain with over 120 percent bed occupancy due to high patient influx. This demand highlights a critical need for new medical, ICT, and transport equipment, as well as infrastructure development, to improve patient outcomes.

The ability of the hospital to provide adequate care is severely hampered by outdated, inadequate, and frequently breaking down equipment, much of which was transferred from Mulago NRH and is now obsolete. Essential units operate below capacity, and the plumbing, general infrastructure, and critical support systems are failing. Compounding these technical deficiencies are systemic issues like a poor referral system, rapid population growth, and high fertility rates, leading to chronic overcrowding, staff shortages, and insufficient resources, which collectively degrade the quality of care and contribute to poor patient outcomes.

Objectives:

Project Goal: Improve the functionality of Kawempe National Referral Hospital to deliver quality and affordable Reproductive, Maternal, Newborn, Child, and Adolescent Health (RMNCAH) care services.

Outcomes

Outcome 1: Reduced institutional maternal and perinatal mortality rates.

Outcome 2: Improved utilisation of Reproductive, Maternal, Newborn, Child, and Adolescent Health (RMNCAH) care services

VOTE: 418 Kawempe National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

The Kawempe National Referral Hospital project has five key outputs aimed at enhancing its functionality and delivery service
a) Acquisition of Ambulances and Operational Transport Equipment: This includes acquiring four Type C Ambulances, various vehicles like double cabin pickups, a minibus, a Land Cruiser Prado, station wagons, and motorcycles to improve patient transfer and hospital operations.
b) Acquisition, Testing, and Installation of Assorted Medical Equipment: A wide range of medical devices will be acquired, such as ventilators (newborn and adult), incubators, patient monitors, imaging systems (CT injector, mobile X ray, ultrasound), ICU beds, dialysis units, and delivery beds, among others, to enhance specialized care.
c) Replacement and Overhauling of Old Equipment, Plants, and Machinery: This output focuses on upgrading essential hospital infrastructure, including lift systems, medical air and vacuum plants, heavy duty autoclave systems, laundry equipment, steam generators, and the solar heated hot water supply system.
d) Acquisition, Testing, and Installation of ICT Equipment: The project will acquire a range of ICT solutions, including biometric machines, desktop computers, UPS units, a patient booking and queuing system, TV transmitters, surveillance systems (NVR, cameras, switches), server room infrastructure, and a new hospital website.
e) Acquisition and Installation of Furniture and Office Fixtures: This output ensures adequately furnished administrative and patient areas with items such as executive office tables, office chairs, filing cabinets, sofa sets, patient benches, visitor chairs, library furniture, conference hall chairs, ICU patient cupboards, staff lockers, and store shelves.
f) Acquisition of at least 10 acres of land for hospital expansion.

Technical description of the project:

VOTE: 418 Kawempe National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The Kawempe National Referral Hospital Retooling Project aims to modernize the infrastructure, equipment, and technology to enhance healthcare delivery, improve patient outcomes, and optimise operational efficiency. This successor project to the NDP III Retooling Project focuses on upgrading and modernizing the aging equipment to better equip the healthcare workforce for improved maternal and child health outcomes. The project includes comprehensive infrastructure upgrades such as electrical systems (including a shift to solar for lighting), mechanical systems (HVAC), plumbing, telecommunications, and advanced security systems. Additionally, it involves significant equipment modernization, replacing outdated medical equipment with state of the art technologies, upgrading IT systems to include electronic health records, enhancing laboratory equipment for diagnostic accuracy, and acquiring essential transport equipment like ambulances.

Furthermore, the project will integrate various advanced technologies, including IoT for monitoring and control, telemedicine platforms for remote consultations, and data analytics tools to gain insights into patient outcomes and operational performance. These technical advancements are expected to result in improved patient care and safety, enhanced operational efficiency, increased staff productivity, reduced costs, and better patient experience. The overall estimated budget for this project is UGX 99,374,224,160, with annual implementation aligned with planning and budgeting cycles

Project Achievments:

Acquisition of medical equipment, office furniture and fittings and ICT equipment

Planned activities for FY 2026/27

The Institutional Development of Kawempe National Referral Hospital project includes the following activities: a) Acquisition of Ambulances and Operational Transport Equipment: This involves identifying needs, sourcing suppliers, requesting quotes, filling purchase requests, negotiating terms and costs, receiving items, and submitting payments, along with asset utilization, management, and disposal. b) Acquisition of Assorted Medical Equipment: This activity follows the same process as above, including identifying needs, sourcing, quoting, purchasing, negotiating, receiving, payment, and asset management. c) Acquisition of Equipment, Plants and Machinery: This also involves identifying needs, sourcing, requesting quotes, filling purchase requests, negotiating, receiving, payment, and asset utilization, management, and disposal. d) Acquisition of Assorted ICT Equipment: Similar to the above, this includes identifying goods/services, sourcing, quoting, purchasing, negotiating, receiving, payment, and asset management. e) Acquisition of Office Furniture and Fixtures: This activity follows the same steps: identifying needs, sourcing suppliers, requesting quotes, filling purchase requests, negotiating terms and costs, receiving items, submitting payment, and asset utilization, management, and disposal..

Acquisition of land

Project Funding Allocations:

VOTE: 418 Kawempe National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**30.713**	**33.784**	**40.541**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**30.713**	**33.784**	**40.541**
Total Excluding Arrears	***30.713***	***33.784***	***40.541***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1903 Institutional Development of Kawempe National Referral Hospital			
312212 Light Vehicles - Acquisition	650,000.00	0.00	**650,000.00**
312221 Light ICT hardware - Acquisition	563,045.10	0.00	**563,045.10**
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000,000.00	0.00	**4,000,000.00**
312235 Furniture and Fittings - Acquisition	500,000.00	0.00	**500,000.00**
342111 Land - Acquisition	25,000,000.00	0.00	**25,000,000.00**
Grand Total	**30,713,045.10**	**0.00**	**30,713,045.10**
Total Excluding Arrears	**30,713,045.10**	**0.00**	**30,713,045.10**

VOTE: 419 Entebbe Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1901 Institutional Development of Entebbe Regional Referral Hospital

Implementing Agency:	*419 Entebbe Regional Referral Hospital*
Responsible Officer:	*Dr. Nsubuga John Bosco*
Location:	*Entebbe Regional Referral Hospital (ERRH)*
Total Project Value (Billions)	*1515976777.8871346*
Internal Rate of Investment (IRR):	*100*
Cost Benefit Analysis (CBA):	*100*
Net Present Value (NPV):	*100*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 419 Entebbe Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Since the upgrading of Entebbe hospital to a regional referral hospital in 2019, the new mandate expanded the hospital catchment area from one to six Districts of Kampala, covering a catchment population of 4.3m from 1m

In a bid to align the hospital to its new mandate of provision specialized services, the hospital through Health service commission has attracted specialized Doctors in various fields such as Obstetrics and Gynecology, Internal Medicine and Orthopedics, ENT, Anesthesia but they lack matching equipment and tools to use has continuously rendered them idle
Although, there has been some investment in diagnostic and therapeutic equipment done over the years, the hospital still has gaps in the Infrastructure, medical and non medical equipment, furniture and fixtures, Information and communication technology among others that continue to compromise effective healthcare service delivery to the required capacity and standards

To note is that with its location near the International Airport, the hospital is supposed to serve as center for aviation medicine to enable the airport meet international aviation standards but does not have space and well equipped Up to date emergency section

Additionally, during the Covid 19 Era, Entebbe served the national isolation center for Covid 19 patients. The continued compliance to IPC standards and guidelines led to continued disinfection of surfaces, led to corrosion and degeneration of equipment

All this has led to Over use and depreciation of equipment, low productivity, public agitation and demands for accountability, escalated need to promote decent work and productive employment among others

Hence in order to fulfil its mandate, offer quality services to the population, and promote productivity, there is need to continuously procure required model equipment of the time, replace those that are lacking, those which have become obsolete and at the same time Prevent degeneration of new ones by maintaining them

Objectives:

To comply with service standards and service delivery standards.

To improve patient care and safety by acquiring assorted tools and equipment.

To enhance operational efficiency through acquisition of ICT technologies and electrical equipment.

Expected Outputs:

VOTE: 419 Entebbe Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Assorted specialized medical and Laboratory equipment procured such as ECG & ECHO, Endoscopy equipment, insufflators, suction pumps, and specialized imaging systems like ultrasound, Anaesthesia, surgical sets, OBGY sets, Vital signs equipment such as BP machines, thermometers, weighing scales, patient monitors, procured, installed, commissioned, user training done and equipment Maintained.

Assorted ICT equipment such as office six laptops with accessories, four printers, Fifty four CCTV cameras, Twenty five Intercoms etc. Installed, commissioned and maintained.

Assorted medical and non medical furniture and fittings such as patient waiting benches, Office desks, chairs and cabinets, Patients beds, bed side lockers, fans, wall clocks procured, installed, commissioned and maintained.

Assorted electrical equipment such as Biometric machine for the isolation unit procured, installed, commissioned and maintained.

Technical description of the project:

The Entebbe regional referral hospital Institutional Development project shall comprise of developing technical specifications by each user department at the hospital for the assorted items to be procured.
Secondly the procurement and disposal unit of ERRH will initiate the procurement process after confirming the availability of funds.
Thirdly the project will comprise of advertising for suppliers for the assorted medical and non medical tools, furniture and fittings, installation, commissioning and user training for the assorted medical and non medical equipment as well as contractures for infrastructure development.
Fourthly the project will require selection of service providers for the advertised equipment and awards will be extended to the best evaluated bidders.
Fifth, the project will procure and receive an assortment of medical and nonmedical tools, ICT equipment, Furniture and fittings among others.
Finally, the project will involve user training and also develop a Plan for maintaining the supplied equipment as well as those in existence Plants that include generators, oxygen plants.

Project Achievments:

VOTE: 419 Entebbe Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Procured and Installed assorted medical and laboratory equipment such as laboratory microscopes, ophthalmology microscope, surgical and theatre sets
Overhauling of the plumbing system and installation of rain water harvesting tanks

Acquired ICT equipment specifically 5 laptops and accessories

Planned activities for FY 2026/27

Planning, Budgeting, Project specification , contract management, Effective payment, Installing, commissioning, of Specialized Medical Equipment, furniture and fittings, assorted ICT equipment such as office computers with accessories, Occupational health and safety Equipment and conduct routine preventive maintenance.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.810**	**0.891**	**1.069**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.810**	**0.891**	**1.069**
Total Excluding Arrears	***0.810***	***0.891***	***1.069***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1901 Institutional Development of Entebbe Regional Referral Hospital			
312221 Light ICT hardware - Acquisition	60,000.00	0.00	**60,000.00**
312229 Other ICT Equipment - Acquisition	110,000.00	0.00	**110,000.00**
312232 Electrical machinery - Acquisition	40,000.00	0.00	**40,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	450,000.00	0.00	**450,000.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**

VOTE: 419 Entebbe Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1901 Institutional Development of Entebbe Regional Referral Hospital			
312299 Other Machinery and Equipment- Acquisition	10,000.00	0.00	**10,000.00**
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000.00	0.00	**40,000.00**
Grand Total	**810,000.00**	**0.00**	**810,000.00**
Total Excluding Arrears	**810,000.00**	**0.00**	**810,000.00**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Mulago Specialized Women and Neonatal Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital

Implementing Agency:	*420 Mulago Specialized Women and Neonatal Hospital*
Responsible Officer:	*Dr Sam Ononge (Accounting Officer)*
Location:	*Mulago Hill*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Mulago Specialised Women and Neonatal Hospital is mandated under Cabinet minute number 422 CT 2018 to offer specialised reproductive and neonatal healthcare and also to reduce referrals abroad related to reproductive issues especially among women and neonates

The hospital has staffing capacity of 971 personnel but currently has 416 staff that are in post as of January 2026

The hospitals stock of assets is inadequate to allow staff provide better services to its clients. Also given the fact that it offers specialised care to its clients such as IVF that has started specialized medical equipment is not sufficient enough to offer these services efficiently

Due to the increasing number of clients and since most of these assets were acquired seven years ago, most of them have reached the maximum utilization capacity that is to say Normal reusable life span hence there is need for implementation of this project

Objectives:

To enhance the hospitals capacity to provide quality specialized healthcare services through the procurement of essential medical equipment

To improve hospital transportation referral outreach, and administrative operations through the acquisition of motor vehicles

To provide a conducive safe and functional working and patient care environment through the procurement of furniture and fittings

To strengthen information management communication and digital health systems through the procurement of computers accessories and software

To ensure the functionality reliability and longevity of hospital medical equipment through routine maintenance and repair services

Expected Outputs:

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Mulago Specialized Women and Neonatal Hospital Services

Development Project Profiles and Medium Term Funding Projections

Assorted Medical Equipment procured
Motor vehicles procured
Furniture and fittings procured
Computers and accessories software procured
Hospital medical equipment maintained

Technical description of the project:

The project will involve purchase of medical equipment motor vehicles computers photocopiers furniture and fittings strengthening the EAFYA system and local area network
It will also involve procurement of service providers to supply vehicles computers and other ICT equipment

Project Achievments:

Hospital capacity to provide specialized healthcare services enhanced through procurement of assorted medical equipment
Transportation and referral services strengthened through procurement of motor vehicles
Working and patient care environments improved through procurement and installation of furniture and fittings
ICT infrastructure strengthened through procurement and deployment of computers accessories and software
Availability and operational efficiency of medical equipment sustained through routine preventive and corrective maintenance

Planned activities for FY 2026/27

Conduct eMedical equipment procured and installed Motor vehicles procured and commissioned Computers photocopiers software and ICT accessories procured Furniture and fittings procured and installed EAFYA system upgraded and operationalized Hospital Local Area Network expanded and strengthened ICT service providers procured and managed ICT equipment installed configured and commissioned Staff trained on EAFYA and ICT systems Preventive and corrective maintenance of medical equipment and ICT infrastructure conductedquipment needs assessment. • Develop specifications and bills of quantities for medical equipment. • Prepare and submit procurement requisitions. • Participate in evaluation and contract management processes. • Receive, inspect and verify delivered equipment. • Install, test and commission medical equipment. • Train users on operation and handling of equipment.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**5.053**	**5.558**	**6.669**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.053**	**5.558**	**6.669**
Total Excluding Arrears	***5.053***	***5.558***	***6.669***

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Mulago Specialized Women and Neonatal Hospital Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,730,507.25	0.00	**1,730,507.25**
312221 Light ICT hardware - Acquisition	237,000.00	0.00	**237,000.00**
312229 Other ICT Equipment - Acquisition	50,000.00	0.00	**50,000.00**
312231 Office Equipment - Acquisition	53,000.00	0.00	**53,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	2,522,000.00	0.00	**2,522,000.00**
312235 Furniture and Fittings - Acquisition	300,000.00	0.00	**300,000.00**
312423 Computer Software - Acquisition	160,000.00	0.00	**160,000.00**
Grand Total	**5,052,507.25**	**0.00**	**5,052,507.25**
Total Excluding Arrears	**5,052,507.25**	**0.00**	**5,052,507.25**

VOTE: 421 Kayunga Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1971 Institutional Development of Kayunga Regional Referral Hospital

Implementing Agency:	*421 Kayunga Referral Hospital*
Responsible Officer:	*Dr. Ssentongo Robert*
Location:	*Kayunga Regional Referral Hospital*
Total Project Value (Billions)	*1500000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Kayunga Regional Referral Hospital plays a critical role in providing essential healthcare services to a growing population in Kayunga District and neighboring areas, yet it faces significant challenges that hinder effective service delivery. The hospital operates with outdated medical equipment e.g CT scan, inadequate surgical and ICU capacities, high maternal and neonatal mortality rates, and an insufficiently trained healthcare workforce.

Objectives:

To strengthen Diagnostic and Imaging Services
To enhance Surgical and Critical Care Capabilities
To improve Maternal and Neonatal Healthcare
To upgrade Emergency and Intensive Care Services

Expected Outputs:

Procurement and installation of critical medical equipment
Enhanced capacity of health workers in the use of new medical equipment
Strengthening Surgical and Critical Care Services
Enhancing Maternal and Neonatal Health Services

Technical description of the project:

VOTE: 421 Kayunga Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

To enhance healthcare service delivery Improve diagnostic accuracy
Optimize surgical efficiency and strengthen emergency response capabilities at Kayunga Regional Referral Hospital
Despite its strategic importance, the hospital faces significant challenges in the delivery of services due to absence, insufficient and aging of some medical equipment.

Project Achievments:

Reduced maternal mortality rates from 245 to 80 deaths per 100,000 live births by FY2029/30
Increased percentage of patients by 25% receiving specialized care and services by FY 2029/30
Increased staff competency, improved patient management, and optimized use of medical equipment.
Improved diagnostic and treatment capabilities, reduced patient referrals, and enhanced hospital efficiency.

Planned activities for FY 2026/27

- Conduct a needs assessment for medical equipment. - Develop procurement plans and obtain necessary approvals. - Source and procure high-quality medical equipment. - Install and test all procured equipment. - Train staff on proper use and maintenance. - Organize training sessions for medical personnel on the use of new equipment. - Develop and implement skill enhancement programs for doctors and nurses. - Conduct regular refresher courses on patient care protocols and medical technology.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.300**	**0.330**	**0.396**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.300**	**0.330**	**0.396**
Total Excluding Arrears	***0.300***	***0.330***	***0.396***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1971 Institutional Development of Kayunga Regional Referral Hospital			
312221 Light ICT hardware - Acquisition	49,000.00	0.00	**49,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	**200,000.00**

VOTE: 421 Kayunga Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1971 Institutional Development of Kayunga Regional Referral Hospital			
342111 Land - Acquisition	51,000.00	0.00	**51,000.00**
Grand Total	**300,000.00**	**0.00**	**300,000.00**
Total Excluding Arrears	**300,000.00**	**0.00**	**300,000.00**

VOTE: 422 Yumbe Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1972 Institutional Development of Yumbe Regional Referral Hospital

Implementing Agency:	*422 Yumbe Referral Hospital*
Responsible Officer:	*Dr. Odong Patrick Olwedo*
Location:	*Yumbe Regional Referral Hospital*
Total Project Value (Billions)	*0.6*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Yumbe Hospital is a public Regional Referral Hospital established in 1969. Under the KAYUP project, Yumbe RRH was renovated and expanded in the period 2018 to 2021. It was upgraded to a regional referral hospital on 1st July 2021 with vote code number 422. It has a bed capacity of 300 beds and 1246 staffing positions approved by the Ministry of Public service. The current staffing level stands at 242 filled positions which is about 20 percent.

The catchment area includes districts of Adjumani Moyo Obongi Koboko and Yumbe. It has a total population of about 2415000 people of which about 635,000 are refugees mainly from South Sudan.

During the renovation, the equipment workshop was created in terms of space but worktops tools and maintenance kits were not provided. A good number of equipment were installed in the hospital but as a routine, the need for spare parts remains key as an intervention. However in the financing mechanism the resources allocated in the hospital budget did not provide for a retooling component. This is the basis of this concept for your consideration.

Objectives:

Strengthen the Policy, Legal, Institutional and Coordination Frameworks

Expected Outputs:

Priority medical equipment procured, installed and operational

Biomedical engineering workshop established and operational

Preventive maintenance and asset management system established and implemented

Health workers, biomedical engineers and technicians trained in equipment operation and maintenance

Technical description of the project:

VOTE: 422 Yumbe Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The technical description below outlines the specifications, functionality, and expected impact of the medical equipment to be procured. The aim is to enhance healthcare service delivery, improve diagnostic accuracy, optimize surgical efficiency, and strengthen emergency response capabilities at Yumbe Regional Referral Hospital.

Project Achievments:

Availability, functionality and utilization of critical medical equipment improved from 10% to 95% by FY2029/30
Institutional capacity for medical equipment maintenance, asset management and biomedical engineering strengthened by FY2029/30

Planned activities for FY 2026/27

Procurement of a Digital X Ray Machine Procurement of an ECG Machine (Mindray) Procurement of CPAP MachineProcurement of Cataract Surgical Sets Procurement of I-Care Tonometer Procurement of Autorefractometer Procurement of A/B Scan (Eye Scan) Procurement of the Equipment for the Regional Hospital Medical Equipment Workshop Procure 04 Desktop computers Procure 03 Laptop Computers Procurement of a Transportation Vehicle

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.600**	**0.660**	**0.792**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.600**	**0.660**	**0.792**
Total Excluding Arrears	***0.600***	***0.660***	***0.792***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1972 Institutional Development of Yumbe Regional Referral Hospital			
312212 Light Vehicles - Acquisition	250,000.00	0.00	**250,000.00**
312221 Light ICT hardware - Acquisition	44,000.00	0.00	**44,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	256,000.00	0.00	**256,000.00**

VOTE: 422 Yumbe Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1972 Institutional Development of Yumbe Regional Referral Hospital			
312299 Other Machinery and Equipment- Acquisition	50,000.00	0.00	**50,000.00**
Grand Total	**600,000.00**	**0.00**	**600,000.00**
Total Excluding Arrears	**600,000.00**	**0.00**	**600,000.00**

VOTE: 501 Uganda Mission at the United Nations, New York

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1938 Institutional Development of Uganda Embassy in New York

Implementing Agency:	*501 Uganda Mission at the United Nations, New York*
Responsible Officer:	*Celia Kafureka Nabeta*
Location:	*New York*
Total Project Value (Billions)	*1085325592.6290448*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Government of Uganda owns two properties located in Prime locations in New York that is Uganda House a 14 floor storied commercial building 336 E 45th Street, New York, built and completed in 1978 and the Town House a 5 floor storied building on 111 East 70th Street, New York acquired in 1963.

The Mission constantly maintains both the Chancery building and the town house periodically. Through competitive bidding, the Mission was able to replace the Air Circulating Unit at Uganda House. The Town House through an agreement with current occupant, was partially renovated. The Mission hasnot been able to fully assess the impact of carrying out renovations on both Uganda House and Town House, and constantly maintains the old systems such as the Cooling, Heating, Fire and Water Systems.

The Mission through a proper procurement process has to fully over haul the cooling and heating system for both Uganda House and Town House, acquire new transport equipment that is a Utility Van and official car, acquire computers for staff and also replace furniture at the chancery as well as equip staff houses with furniture as and when New deployments take place.

Objectives:

VOTE: 501 Uganda Mission at the United Nations, New York

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

To have a conducive and livable working environment at the Chancery Building.

To have a fleet of Vehicles that is reliable and available for the Mission Staff and all Visitors.

To have a well furnished official residence for the Permanent Representative as well as all staff.

To have an up to date United Nations Standard Video Conferencing system with a functional conference room for the Mission.

To enhance Uganda Image at the United Nations in New York.

Expected Outputs:

Furniture and Fittings for the Official Residence and Mission Staff residences procured.

Official Vehicle and Utility Van procured.

Conference Room Table for the Mission Conference Room Procured

Mission Video Conferencing System Procured

Technical description of the project:

VOTE: 501 Uganda Mission at the United Nations, New York

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The Mission will procure furniture for the Official residence of the Permanent Representative during the Financial year.

The Mission will also replace furniture that is obsolete at Staff residences and also procure new furniture for some staff that didnot get all furniture at posting.

The Mission will also procure a new conference room table as the table in the Mission Conference room has been at the Mission for over 10 years and is really old.

The Mission will also procure a reliable Utility Van and an Official Representation Vehicle during the Financial year.

The Mission will also assess bids for installation of a United Nations Standard Video Conferencing System. This will enable the Mission attend and host United Nations Meetings inside the Mission Conference room easily.

The Mission will also continuously upgrade sections of the chancery building with strong focus on all washrooms on various floors at Uganda House.

The Mission also intends to do structural changes to the Floor of the Town House as the floor has been damaged for a while.

Project Achievments:

Improved working conditions at the Chancery building

Reduced Costs involved in repair of broken down elements on chancery building.

Improved Image of Uganda at the United Nations.

Reduced Cost of repair for Old Vehicles at the Mission.

Planned activities for FY 2026/27

Procuring a Utility Van and an Official Representation Vehicle Procuring a UN standard Video Conferencing System Carrying out Continuous Structural upgrades to the Mission building and Town House in New York Procuring a Mission Conference Room Table Procuring Furniture and Fittings for the Official Residence and Staff Residences.

Project Funding Allocations:

	MTEF Projections

VOTE: 501 Uganda Mission at the United Nations, New York

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**2.930**	**2.930**	**2.930**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.930**	**2.930**	**2.930**
Total Excluding Arrears	***2.930***	***2.930***	***2.930***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1938 Institutional Development of Uganda Embassy in New York			
312212 Light Vehicles - Acquisition	560,000.00	0.00	**560,000.00**
312229 Other ICT Equipment - Acquisition	70,000.00	0.00	**70,000.00**
312235 Furniture and Fittings - Acquisition	600,000.00	0.00	**600,000.00**
313121 Non-Residential Buildings - Improvement	1,700,000.00	0.00	**1,700,000.00**
Grand Total	**2,930,000.00**	**0.00**	**2,930,000.00**
Total Excluding Arrears	**2,930,000.00**	**0.00**	**2,930,000.00**

VOTE: 502 Uganda High Commission in the United Kingdom

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1998 Institutional Development of Mission in London, United Kingdom

Implementing Agency:	*502 Uganda High Commission in the United Kingdom*
Responsible Officer:	*Steven Nkayivu Ssenabulya*
Location:	*London*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Following the rollout of the Economic and Commercial Strategy for FY 2025/26 to 2029/30, Uganda High Commission in London was provided funds amounting to UGX 5 Billion in FY 2026/27 to implement the strategy in order to achieve the desired 10 fold growth.

Part of the funds received, UGX 600 million , was earmarked for the purchase of a representation vehicle as part of improving the countries image abroad.
The High Commission is also scheduled to initiate renovation of the Chancery as part of the ECD Strategy to improve Uganda's image abroad.

Objectives:

To increase export earning from the U.K

To increase inflow of Foreign Direct Investments

To increase tourist inflows

Expected Outputs:

Representation vehicle procured
Chancery building renovated and revamped

Technical description of the project:

VOTE: 502 Uganda High Commission in the United Kingdom

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Procure representation vehicle

Renovate and revamp Chancery building

Procure consultancy services for the supervision of the renovation

Project Achievments:

None

Planned activities for FY 2026/27

Procure representation vehicle

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.600**	**0.600**	**0.600**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.600**	**0.600**	**0.600**
Total Excluding Arrears	***0.600***	***0.600***	***0.600***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1998 Institutional Development of Mission in London, United Kingdom			
312212 Light Vehicles - Acquisition	600,000.00	0.00	**600,000.00**
Grand Total	**600,000.00**	**0.00**	**600,000.00**
Total Excluding Arrears	**600,000.00**	**0.00**	**600,000.00**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1939 Institutional Development of Uganda Embassy in Ottawa

Implementing Agency:	*503 Uganda High Commission in Canada, Ottawa*
Responsible Officer:	*Accounting Officer*
Location:	*235 Mariposa Av, 231 Cobourg St. Ottawa.*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Old official Residence and the Chancery buildings were very old and had been condemned by the Government of Canada as inhabitable. These were vacated, and the Mission embarked on renting the Official residence and the Chancery.
In FY23 24, construction of the Official residence at 235 Mariposa Av commenced, and this has been completed, awaiting the procurement of Furniture and fittings to be ready for occupation.
There is a need for the demolition and further Construction of the new Chancery building at 231 Cobourg St., Ottawa.
The Utility Van currently used at the Mission is old and expensive to maintain.

Objectives:

Have in place a wellrefurbished official Residence and Chancery Building.
Procure a Utility Van.
Save funds spent on renting.
Elevate the image of Uganda in Canada.

Expected Outputs:

Official residence furniture and fittings procured. The approval of demolition and construction plans for the Chancery followed up, and the construction of the Chancery building at 231 Cobourg St commenced.
A Utility Van procured.

Technical description of the project:

VOTE: 503 Uganda High Commission in Canada, Ottawa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Procurement of Official residence furniture and fittings.
Follow up on the approval of demolition and construction plans for the Chancery, and thereafter commence the Construction of the Chancery building at 231 Cobourg St.
Procurement of a Utility Van

Project Achievments:

Have in place a well refurbished official Residence for the Head of Mission, and the new Chancery building. Have a brand new utility Van for Mission activities. The Mission will save on rent, and the Image of Uganda will be elevated.

Planned activities for FY 2026/27

Procurement of Official residence furniture and fittings. Follow up the approval of demolition and construction plans for the Chancery, and thereafter commence Construction. Procurement of a Utility Van

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.150**	**2.150**	**2.150**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.150**	**2.150**	**2.150**
Total Excluding Arrears	***2.150***	***2.150***	***2.150***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1939 Institutional Development of Uganda Embassy in Ottawa			
312212 Light Vehicles - Acquisition	150,000.00	0.00	**150,000.00**
312235 Furniture and Fittings - Acquisition	2,000,000.00	0.00	**2,000,000.00**
Grand Total	**2,150,000.00**	**0.00**	**2,150,000.00**
Total Excluding Arrears	**2,150,000.00**	**0.00**	**2,150,000.00**

VOTE: 504 Uganda High Commission in India, New Delhi

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1999 Institutional Development of Mission in New Delhi, India

Implementing Agency:	*504 Uganda High Commission in India, New Delhi*
Responsible Officer:	*Mwanika Brian Phenox*
Location:	*Uganda High Commission New Delhi*
Total Project Value (Billions)	*540000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Procurement of the Server
procurement of Representation Car
procurement of furniture

Objectives:

Ugandas Image and interests promoted in the areas of accreditation.

Expected Outputs:

01 Representation Car for the Head of Mission procured.
Machinery and Equipment procured Server and Others
Furniture and fittings at the chancery official residence for Foreign Service Officers and procured

Technical description of the project:

To equip Uganda Mission in New Delhi with necessary tools to effective promote Ugandas national interest in India and the other countries of accreditation

Project Achievments:

To equip Uganda Mission in New Delhi with necessary tools to effective promote Ugandas national interest in India and the other countries of accreditation

Planned activities for FY 2026/27

VOTE: 504 Uganda High Commission in India, New Delhi

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Preparation of budgets Preparation of Standard bidding documents • Procurement of a contractor• Procurement of a contractor

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.540**	**0.540**	**0.540**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.540**	**0.540**	**0.540**
Total Excluding Arrears	***0.540***	***0.540***	***0.540***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1999 Institutional Development of Mission in New Delhi, India			
312219 Other Transport equipment - Acquisition	390,000.00	0.00	**390,000.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
312299 Other Machinery and Equipment- Acquisition	50,000.00	0.00	**50,000.00**
Grand Total	**540,000.00**	**0.00**	**540,000.00**
Total Excluding Arrears	**540,000.00**	**0.00**	**540,000.00**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1940 Institutional Development of Uganda High Commission in Nairobi

Implementing Agency:	*505 Uganda High Commission in Kenya, Nairobi*
Responsible Officer:	*Eunice Kigenyi*
Location:	*Nairobi*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda High Commission Nairobi is mandated to promote and protect the interests of Uganda in Kenya, Seychelles and other international organizations resident in Kenya including UNEP, UNHABITANT, UNON. This project aims at supporting representation, protocol services, consular services and economic and commercial diplomacy activities.

Objectives:

To support representation of Uganda in Kenya
To provide support protocol and consular services
To provide support in the execution of ECD activities

Expected Outputs:

Provide support in representation of Uganda
Support the staff to provide consular and protocol services
Provide support in the execution of ECD activities

Technical description of the project:

Purchase of the vehicles to support mission services in Nairobi

Project Achievments:

Provided support to ensure efficiency in the promotion of Uganda through exhibitions that attracted over 200 tourists to Uganda
Ensured timely management of the engagements held with international organizations and acquired investors in different programmes

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

Purchase of the vehicles to support mission services in Nairobi

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.790**	**0.790**	**0.790**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.790**	**0.790**	**0.790**
Total Excluding Arrears	***0.790***	***0.790***	***0.790***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1940 Institutional Development of Uganda High Commission in Nairobi			
312212 Light Vehicles - Acquisition	790,000.00	0.00	**790,000.00**
Grand Total	**790,000.00**	**0.00**	**790,000.00**
Total Excluding Arrears	**790,000.00**	**0.00**	**790,000.00**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1941 Institutional Development of Uganda High Commission in Dar es Salaam

Implementing Agency:	*506 Uganda High Commission in Tanzania, Dar es Salaam*
Responsible Officer:	*Ms. Laura Kahuga*
Location:	*Dodoma, Tanzania*
Total Project Value (Billions)	*9.999999999*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda High Commission in Dar es Salaam is mandated to promote and protect Ugandan interests in Tanzania and six other accredited countries; Zambia, Malawi, Mozambique, Mauritius, Comoros, and Madagascar as well as represent Uganda to the Regional Organizations (EAC and COMESA).
In 1996, Tanzanian government shifted the national capital from Dar es Salaam to Dodoma. Today, Dodoma hosts the PresidentialOffice, the National Assembly, and all government ministries, while Dar es Salaam continues as the commercial center and majorport. Reflecting this shift, in July 2018 the Tanzanian government allocated 5 acres of land in Dodoma for the Uganda High Commission. In response, detailed designs were initiated in 2020 by engaging consultants to prepare comprehensive drawings anddocumentation. Following approvals from both the client and Dodoma City Council, the Government of Uganda through its HighCommission in Dar es Salaam signed a contract in July 2024 with Archvista Consults (T) Ltd, in association with Savanna Engineers(E.A) Ltd and SGB Cost Consult. The contractor has been procured and construction works have commenced.

This project is vital for repositioning the mission in the new capital by providing modern, secure, and efficient facilities that support diplomatic functions and administrative operations.

Relatedly, the CCTV System at the current chancery building is obsolete, with some CCTV cameras no longer working. The Same chancery building has no baggage scanner which has exposed the Chancery building and staff to security risks.
The Mission intends to procurement new CCTV Cameras and a baggage scanner to improve on security of the staff and Office premises.

Objectives:

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

To improve the image of Uganda.

To improve the working environment for staff

To promote political, economic and social interests of Uganda.

Expected Outputs:

Chancery and official residence constructed

10 CCTV Cameras

01 baggage scanner procured

Technical description of the project:

Construction of the Chancery and Official Residence in Dodoma

Procurement of 10 CCTV Cameras

Procurement of a baggage scanner

Project Achievments:

Improved image of Uganda

Improved the working environment for staff

Increased foreign exchange earnings for Uganda

Planned activities for FY 2026/27

Construction of the Chancery and Official Residence in Dodoma,

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**10.000**	**10.000**	**10.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**10.000**	**10.000**	**10.000**
Total Excluding Arrears	***10.000***	***10.000***	***10.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1941 Institutional Development of Uganda High Commission in Dar es Salaam			
312121 Non-Residential Buildings - Acquisition	9,830,000.00	0.00	**9,830,000.00**
312229 Other ICT Equipment - Acquisition	90,000.00	0.00	**90,000.00**
312232 Electrical machinery - Acquisition	80,000.00	0.00	**80,000.00**
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: 507 Uganda High Commission in Nigeria, Abuja

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2000 Institutional Development of Mission in Abuja, Nigeria

Implementing Agency:	*507 Uganda High Commission in Nigeria, Abuja*
Responsible Officer:	*Eriya Tusubira*
Location:	*PLOT 311 CADASTRAL ZONE A00, ABUJA, NIGERIA*
Total Project Value (Billions)	*3.84*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Government of Uganda is implementing the Institutional Development Project for the Uganda High Commission in Abuja to establish a permanent diplomatic complex comprising a Chancery, Consular Services Block, Staff Apartments and supporting infrastructure. The project aims to replace rented premises, reduce long term operational costs and enhance the Missions capacity to deliver diplomatic, consular, trade, tourism and investment promotion services.

Construction commenced in July 2022 and has achieved significant progress. However, implementation has been affected by macroeconomic shocks, including the substantial depreciation of the Nigerian Naira, high inflation and rising construction costs, resulting in contract variations and extension of the completion period. Additional financing is therefore required to complete the remaining works and fully operationalize the Mission.

Objectives:

To establish a modern, secure and fully functional permanent Uganda High Commission in Abuja that enhances diplomatic representation, improves service delivery, promotes Uganda's economic and commercial interests and provides suitable accommodation for Mission staff

Expected Outputs:

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

1. Uganda House in Abuja construction project completed and commissioned.
2. Chancery Building completed and operational.
3. Consular Services Block and Gate House completed and operational.
4. Staff Apartment Block completed and furnished.
5. ICT equipment procured and installed to support Mission operations and Economic and Commercial Diplomacy.
6. Project supervision, contract management and quality assurance undertaken.
7. External works, utilities and ancillary infrastructure completed.

Technical description of the project:

The project is located at Plot 311, Cadastral Zone A00, Abuja, Nigeria.

Implementation involves completion of the remaining civil works, mechanical and electrical installations, ICT infrastructure, external works and commissioning of the diplomatic complex.

The works are being undertaken by the contracted construction firm under the supervision of the appointed consultants in accordance with Government procurement requirements and local regulatory standards.

Implementation progress includes:
Physical progress exceeding 84%

Financial progress exceeding 85%

Completion period extended following approved contract variations arising from significant inflation and exchange rate movements

Project Achievments:

NA

Planned activities for FY 2026/27

1. Complete outstanding civil, mechanical and electrical construction works. 2. Pay certified works, contract variations and extended preliminaries. 3. Supervise construction and contract implementation. 4. Procure and install ICT equipment for Mission operations. 5. Complete external works, utilities and landscaping. 6. Conduct quality assurance, testing and certification. 7. Commission and hand over the completed Uganda House. 8. Monitor and report on project implementation progress.

Project Funding Allocations:

	MTEF Projections

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**3.855**	**3.855**	**3.855**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.855**	**3.855**	**3.855**
Total Excluding Arrears	***3.855***	***3.855***	***3.855***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
2000 Institutional Development of Mission in Abuja, Nigeria			
312121 Non-Residential Buildings - Acquisition	3,840,000.00	0.00	**3,840,000.00**
312221 Light ICT hardware - Acquisition	15,000.00	0.00	**15,000.00**
Grand Total	**3,855,000.00**	**0.00**	**3,855,000.00**
Total Excluding Arrears	**3,855,000.00**	**0.00**	**3,855,000.00**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1942 Institutional Development of Uganda High Commission in Pretoria

Implementing Agency:	*508 Uganda High Commission in South Africa, Pretoria*
Responsible Officer:	*Opio Richard Bob*
Location:	*Uganda High Commission Pretoria*
Total Project Value (Billions)	*3.15*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda High Commission in Pretoria is strategically positioned to advance Uganda's diplomatic, economic, trade, investment, tourism, education, and consular interests in the Republic of South Africa and the countries of accreditation. South Africa remains one of Uganda's most important strategic partners on the African continent, offering significant opportunities for trade, investment, tourism, industrial development, science, technology, education, mining, energy, and regional cooperation.

Currently, the Mission faces:
Limited transport facilities to support increasing diplomatic, trade promotion, and consular engagements across the vast areas of accreditation.

Aging ICT infrastructure that requires modernization.

Security systems requiring upgrading to safeguard Mission personnel and property.

Need for renovation and rehabilitation of the chancery and official residences to improve operational efficiency.

These institutional gaps limit the Mission's ability to effectively implement its expanding Economic and Commercial Diplomacy agenda, investment promotion activities, tourism marketing, diaspora engagement, and consular services. The Mission's workplan includes participation in major investment, tourism, mining, agriculture, manufacturing, and energy forums across South Africa, underscoring the need for strengthened institutional capacity.

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To strengthen the institutional capacity of the Uganda High Commission in Pretoria for effective delivery of diplomatic, economic, investment promotion, tourism, and consular services.

Expected Outputs:

One utility van procured to enhance the smooth execution of the mission's day to day functions

Technical description of the project:

The project will involve the acquisition, installation, rehabilitation, and upgrading of institutional assets required for efficient Mission operations.

Project Achievments:

Modern solar panels installed

Furniture and Fittings purchased for the chancery and official residence

Planned activities for FY 2026/27

Procure one utility van to enhance implementation of the Mission's administrative, consular, and Economic and Commercial Diplomacy activities. Procure ICT equipment, including computers, laptops, printers, and networking accessories. Procure office furniture and fittings for the chancery. Procure furniture and fittings for the official residence. Upgrade CCTV surveillance and access control systems. Undertake renovation and maintenance works on the chancery and official residence. Procure and install other institutional equipment necessary to improve service delivery.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.250**	**0.250**	**0.250**
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:

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1942 Institutional Development of Uganda High Commission in Pretoria			
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: 509 Uganda High Commission in Rwanda, Kigali

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2024 Institutional Development of Uganda High Commission in Rwanda, Kigali

Implementing Agency:	*509 Uganda High Commission in Rwanda, Kigali*
Responsible Officer:	*Accounting Officer*
Location:	*Kigali*
Total Project Value (Billions)	*621302370.5161793*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

Since the Government of Rwanda barred government officials from renting out their properties to foreigners rental accommodation has become both scarce and expensive. At the same time opportunities exist to purchase properties owned by government officials many of which now offer low returns to their owners and may therefore be available at negotiable prices

Objectives:

Improved visibility of Uganda in Rwanda
Reduced rental costs
Strengthened institutional capacity of the Mission

Expected Outputs:

Official Residence acquired
Official Residence fully furnished

Technical description of the project:

Since the Mission was opened substantial resources have been spent on renting properties especially the Official Residence While Government is commended for mobilising funds for the Chancery which was opened in 2015 the Mission still spends about USD 96000 approx UGX 355 million per year on the Official Residence alone In addition ownership of Government property in a foreign country enhances national image gives the Mission greater stature and builds confidence among clients and stakeholders

Project Achievments:

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Improved visibility of Uganda and the Mission with reduced rental costs
Strengthened institutional capacity of the Mission through acquisition of an Official Residence

Planned activities for FY 2026/27

Project monitoring and supervision Preparation of regular project progress reports Payment of approved certificates to contractor and consultants

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.015**	**0.015**	**0.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.015**	**0.015**	**0.015**
Total Excluding Arrears	***0.015***	***0.015***	***0.015***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2024 Institutional Development of Uganda High Commission in Rwanda, Kigali			
221008 Information and Communication Technology Supplies.	15,000.00	0.00	**15,000.00**
Grand Total	**15,000.00**	**0.00**	**15,000.00**
Total Excluding Arrears	**15,000.00**	**0.00**	**15,000.00**

VOTE: 510 Uganda Embassy in the United States, Washington

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2001 Institutional Development 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)	*8.1*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*1.68*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The 2 Chancery buildings (5911 and 5909), wooden structures, were constructed in 1925. Over the years, they have deteriorated (leaky roofs, jagged cracks in dry walls).
A joint technical committee proposed that the Mission should undertake a technical assessment of the 2 buildings to determine the holding capacity of their members. This will pave the way for remodeling, repurposing, and reconstruction to turn them into one office block.
Most of the furniture at the Chancery and Residence is worn out. After assessment, the need for replacement was voiced to MoFA

Objectives:

Having sufficient office space to handle consular services.
Having enough room to hold meetings and conferences.

Enhanced security at the Official Residence

Replacement of the old furniture at the Chancery and Residence. Also, procurement of furniture for newly posted FSO's

Expected Outputs:

Renovated Chancery buildings with enhanced working space.
Renovation of the Residence.
New and durable furniture for residential and office use.

VOTE: 510 Uganda Embassy in the United States, Washington

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

Structural assessment of the two Chancery buildings to determine what exactly needs to be changed and the methods of changing.
Replacing old windows with modern heat/cold resistant ones that save energy.
Replacement of furniture at both the Residence and the Chancery.

Project Achievments:

increased morale
Value of property enhanced
Improving the image of Uganda
More durable furniture that fits the image of the country.

Planned activities for FY 2026/27

Improvement of Non-Residential building

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.680**	**1.680**	**1.680**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.680**	**1.680**	**1.680**
Total Excluding Arrears	***1.680***	***1.680***	***1.680***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2001 Institutional Development of Mission in Washington, USA			
312235 Furniture and Fittings - Acquisition	500,000.00	0.00	**500,000.00**
313111 Residential Buildings - Improvement	280,000.00	0.00	**280,000.00**
313121 Non-Residential Buildings - Improvement	900,000.00	0.00	**900,000.00**
Grand Total	**1,680,000.00**	**0.00**	**1,680,000.00**

VOTE: 510 Uganda Embassy in the United States, Washington

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**1,680,000.00**	**0.00**	**1,680,000.00**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2025 Institutional Development of Uganda Embassy in Egypt, Cairo

Implementing Agency:	*511 Uganda Embassy in Egypt, Cairo*
Responsible Officer:	*Janat Najjuma*
Location:	*Uganda Embassy Cairo*
Total Project Value (Billions)	*11*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

The Uganda Embassy in Cairo is strategically positioned to advance Uganda's diplomatic, economic, trade, investment, tourism, and consular interests in the Arab Republic of Egypt and countries of accreditation. The Mission also plays an important role in strengthening Uganda's bilateral relations with Egypt, promoting regional cooperation, supporting Ugandan citizens, and fostering partnerships in areas such as trade, investment, agriculture, education, water resources, health, tourism, and science and technology.

Currently, the Mission faces:
Aging and inadequate ICT infrastructure.
Inadequate office furniture and residential furnishings.
An aging and limited transport fleet that constrains official engagements.
Inadequate security systems for the chancery and official residences.
The need to renovate and upgrade the chancery and official residence to improve functionality, safety, and service delivery.
These gaps constrain the Mission's ability to effectively implement its diplomatic, economic, commercial, and consular programmes.

Objectives:

To strengthen the institutional capacity of the Uganda Embassy in Cairo for effective delivery of diplomatic, economic, trade, investment promotion, and consular services.

Expected Outputs:

1. Utility van purchased to support the effective implementation of mission ECD activities
2. 2 Printers and 3 Desktops purchased
3. 1 Laptop and 1 Scanner purchased

VOTE: 511 Uganda Embassy in Egypt, Cairo

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project will involve the acquisition, installation, rehabilitation, and upgrading of institutional assets required for efficient Mission operations

Project Achievments:

NA

Planned activities for FY 2026/27

Procure a utility van, 2 Printers, 3 Desktops, 1 Laptop and 1 Scanner

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.320**	**0.320**	**0.320**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.320**	**0.320**	**0.320**
Total Excluding Arrears	***0.320***	***0.320***	***0.320***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2025 Institutional Development of Uganda Embassy in Egypt, Cairo			
312212 Light Vehicles - Acquisition	250,000.00	0.00	**250,000.00**
312221 Light ICT hardware - Acquisition	70,000.00	0.00	**70,000.00**
Grand Total	**320,000.00**	**0.00**	**320,000.00**
Total Excluding Arrears	**320,000.00**	**0.00**	**320,000.00**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2026 Institutional Development of Uganda Embassy in Ethiopia, Addis Ababa

Implementing Agency:	*512 Uganda Embassy in Ethiopia, Addis Ababa*
Responsible Officer:	*Accounting Officer*
Location:	*Addis Ababa Ethiopia*
Total Project Value (Billions)	*1148581518.9194932*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1148581518.91949*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

Currently the Mission owns one property which is housing the Official Residence
The current Official residence building is dilapidated and requires demolishing and reconstruction
Other diplomatic staff residences and the chancery are being rented.
The Mission embarked on consultancy for construction of the Chancery and Official Residence at the current Official Residence location in FY 2024/25
The consultancy phase is at drawings and designs for which an allocation of UGX 500,000,000 was appropriated and is in use

Objectives:

Enhance institutional efficiency by providing a secure functional, and well equipped working environment that support effective execution of the Embassy operations

Reduce operational costs by eliminating increasing rental expenditures and redirecting resources towards core Embassy mandate activities

Enhance public access to Embassy services and strengthen timely response

Further project a good image for Uganda in the areas and countries of accreditation

Expected Outputs:

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Chancery Building
Official Residence
Consular Services Building

Technical description of the project:

Construction of the Chancery and Official Residence for Uganda Mission in Ethiopia

Project Achievments:

The project is expected to deliver a permanent Chancery facility that provides adequate secure and efficient office accommodation for the Embassy diplomatic and administrative functions
A dignified Official Residence capable of supporting official hospitality protocol and representational functions safe and secure consular conference seminar and meeting facilities that support diplomacy public engagement bilateral and multilateral coordination and commercial economic diplomacy secure ICT data records registry and archives infrastructure
Inclusive gender responsive and PWD accessible facilities
sustainable and climate resilient buildings with reduced operational and maintenance costs
and a facility that promotes Ugandas image and strengthens the Missions long term institutional capacity in Addis Ababa

Planned activities for FY 2026/27

Construction of Chancery and Official Residence

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.015**	**0.015**	**0.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.015**	**0.015**	**0.015**
Total Excluding Arrears	***0.015***	***0.015***	***0.015***

Summary Project Estimates by Item:

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2026 Institutional Development of Uganda Embassy in Ethiopia, Addis Ababa			
312221 Light ICT hardware - Acquisition	15,000.00	0.00	**15,000.00**
Grand Total	**15,000.00**	**0.00**	**15,000.00**
Total Excluding Arrears	**15,000.00**	**0.00**	**15,000.00**

VOTE: 513 Uganda Embassy in China, Beijing

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2027 Institutional Development of Uganda Embassy in China Beijing

Implementing Agency:	*513 Uganda Embassy in China, Beijing*
Responsible Officer:	*Accounting Officer*
Location:	*Uganda Mission in Beijing, China*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

In carrying out its mandate, the Mission requires necessary tools and equipment for effective and efficient delivery of services.

The Mission routinely acquires the following assets to facilitate the officers in the execution of their duties of promoting and protecting national foreign policy objectives: (i)Representational Car for Head of Mission and official car for deputy Head of Mission,(ii) Utility car for picking and transporting both visiting delegations and Mission staff while on promotion of commercial and economic diplomacy, (iii) Furniture and fitting for the chancery, official residence, and Officers residences, (iv) Security surveillance system to counter the terrorism threats, (v) Computers, printers and photocopiers to facilitate staff in their daily work environment, (vi) Household equipment in official residences such as cutlery and other items.

The assets are regularly replaced in accordance with Public Procurement and Disposal of assets authority regulations on disposal of assets.

Several tools will need to be replenished during the NDP IV implementation period considering the likelihood of wear and tear.

Objectives:

To equip Uganda Mission in Beijing with necessary tools and equipment to effectively deliver on its mandate of promoting national interests in China.

Expected Outputs:

VOTE: 513 Uganda Embassy in China, Beijing

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The project will entail acquisition or replacement of the following assets during the NDP IV implementation period: (i) 01 Representation Car, (ii) 01 Official Car for Deputy Head of Mission, (iii) 12 Desktop computers, (iv)5 Printers, (v) Assorted Furniture and Fittings

Technical description of the project:

The project will entail acquisition or replacement of Vehicles, ICT equipment, and Furniture and Fittings.

Project Achievments:

Procured official Vehicle.

Planned activities for FY 2026/27

Procure Mission Vehicles, Desktop computers and printers, and Assorted Furniture and Fittings.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.015**	**0.015**	**0.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.015**	**0.015**	**0.015**
Total Excluding Arrears	***0.015***	***0.015***	***0.015***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2027 Institutional Development of Uganda Embassy in China Beijing			
312229 Other ICT Equipment - Acquisition	15,000.00	0.00	**15,000.00**
Grand Total	**15,000.00**	**0.00**	**15,000.00**
Total Excluding Arrears	**15,000.00**	**0.00**	**15,000.00**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1997 Institutional Development of Uganda Embassy Mission in Geneva

Implementing Agency:	*514 Uganda Embassy in Switzerland, Geneva*
Responsible Officer:	*Accounting Officer*
Location:	*Geneva*
Total Project Value (Billions)	*15000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Permanent Mission of the Republic of Uganda to the United Nations Office in Geneva and Other International Organizations is accredited to the United Nations Office and Other International Organizations in Switzerland and to the Swiss Confederation. The strategic objective of the Mission is to promote and protect Ugandas Interests in Switzerland and represent Uganda and effectively participate in the work of Geneva based International Organizations. At multilateral level, the Mission participates in the work of Forty (40) International Organizations such as the UNO, WTO, UNCTAD, ITC, ILO, WIPO, WMO, OHCHR, UNCHR, WHO and Conference on Disarmament and International Security among others and the Swiss Government at a bilateral level. The Mission does not own fixed property, and their rental is high due to Genevas high cost of living. The acquisition and or devt of property should be prioritized considering the importance that the Government of Uganda attaches to multilateralism and the fact that most UN Agencies and International Organizations are headquartered in Geneva, our presence is long term. The office is equipped with old furniture and fittings. They are in a bad condition and urgently need replacement. Some of the ICT equipment are in a good condition except for laptops and some desktops that need replacement. The Mission does not own firefighting equipment and does not have security equipment i.e. walk through and baggage scanners at the entrance. The CCTV system needs procurement of the software. The Mission owns 4 motor vehicles procured in 2012, 2017, 2019 and 2025. The representational vehicle is old and costly to maintain. There is need to procure a representational car and a utility van

Objectives:

To provide a secure and conducive working environment

Expected Outputs:

Acquisition of furniture

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project will involve acquisition and or development of the Chancery, residences, acquisition of new furniture and fittings, transport equipment, ICT facilities, and security equipment

Project Achievments:

Acquired furniture for the boardroom and PR's waiting area

Acquired various ICT equipment including laptops and desktops for officers and upgrading the server system

Planned activities for FY 2026/27

Printers, Phones, Desktops, Servers, Network Switches, and Laptops procured Workstations, chairs, tables, shelves, filing cabinets, shredders, beds, mattresses, curtains, floor rugs, beddings, TVs, speaker phones, kitchen ware procured Security systems installation, maintenance of CCTV cameras, software for CCTV, baggage scanners, walk through scanners procured Acquisition and or development of chancery and official residence and Representational vehicle acquired

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.015**	**0.015**	**0.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.015**	**0.015**	**0.015**
Total Excluding Arrears	***0.015***	***0.015***	***0.015***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1997 Institutional Development of Uganda Embassy Mission in Geneva			
312235 Furniture and Fittings - Acquisition	15,000.00	0.00	**15,000.00**
Grand Total	**15,000.00**	**0.00**	**15,000.00**
Total Excluding Arrears	**15,000.00**	**0.00**	**15,000.00**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2028 Institutional Development of Uganda Embassy in Japan, Tokyo

Implementing Agency:	*515 Uganda Embassy in Japan, Tokyo*
Responsible Officer:	*Accounting Officer*
Location:	*Japan*
Total Project Value (Billions)	*0.06*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

Uganda Mission in Tokyo is mandated to promote and protect Ugandas national interests in Japan and South Korea. In the carrying out its mandate it is important that the Mission is provided with necessary tools for effective and efficient delivery of services.

Asset Management Strategy
The Mission acquires the following assets to facilitate the officers in delivery of service in order to meet foreign policy objectives.
i. Representational Car for Head of Mission and utility van for Home Based Staff
ii. Utility car for picking and transporting both visiting delegations and Mission staff while on promotion of commercial and economic diplomacy
iii. Furniture and fitting for official residence and the chancery
iv. Security surveillance system to counter the terrorism threats
v. Computers, printers and photocopiers to facilitate staff in their daily work environment
vi. Household equipment in official residences such as cutlery and other items.
These assets are fully registered in the Mission asset registers and captured in the Navision systems that tracks asset inventory of the Mission. The assets are replenished / replaced in accordance with Public Procurement and Disposal of assets authority regulations on disposal of assets.
Status on the current staffing, assets and gap to be addressed.

The Mission in Tokyo is currently staffed with five (05) Home Based officers and supported by seven (07) locally recruited Staff.

Objectives:

VOTE: 515 Uganda Embassy in Japan, Tokyo

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

To equip Uganda Mission in Tokyo with necessary tools to effectively promote National interests in Japan and South Korea.

Expected Outputs:

i. Furniture at the Chancery and Official Residence procured.
ii. 02 Desktop computers/laptops procured.

Technical description of the project:

Furniture/equipment for Chancery and Official Residence

Project Achievments:

No achievements are reported under this intervention, as FY 2026/27 marks the first budget allocation for its implementation.

Planned activities for FY 2026/27

Retooling for Chancery and Official Residence

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.015**	**0.015**	**0.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.015**	**0.015**	**0.015**
Total Excluding Arrears	***0.015***	***0.015***	***0.015***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2028 Institutional Development of Uganda Embassy in Japan, Tokyo			
228004 Maintenance-Other Fixed Assets	15,000.00	0.00	**15,000.00**
Grand Total	**15,000.00**	**0.00**	**15,000.00**
Total Excluding Arrears	**15,000.00**	**0.00**	**15,000.00**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2002 Institutional Development of Mission in Riyadh, in Saudi Arabia

Implementing Agency:	*516 Uganda Embassy in Saudi Arabia, Riyadh*
Responsible Officer:	*Aurther Koobe*
Location:	*Uganda Embassy in Saudi Arabia, Riyadh Headquarters*
Total Project Value (Billions)	*15.84*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Embassy in Riyadh is mandated to promote Uganda's bilateral relations with the Kingdom of Saudi Arabia and its countries of accreditation, advance economic and commercial diplomacy, protect Ugandan migrant workers, promote trade, tourism and investment, and provide consular and protocol services. The Mission also engages with the Organization of Islamic Cooperation (OIC).

The Mission's prioritises export market development for coffee, dairy products, meat, shea butter and tea; tourism promotion, investment mobilisation, extensive labour diplomacy and consular support. These priorities require adequate institutional tools and equipment.

Key institutional gaps include: aging ICT equipment, inadequate furniture and fittings, limited vehicles for field inspections and consular outreach; and the need for acquisition of a chancery for the Mission.

Objectives:

To strengthen the institutional capacity of the Uganda Embassy in Riyadh to effectively deliver diplomatic, economic and commercial diplomacy, labour diplomacy, consular and administrative services.

Expected Outputs:

1 Utility van procured

Technical description of the project:

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The project will finance procurement of ICT equipment (computers, laptops, printers and networking equipment), office furniture and fittings, official and utility vehicles; and acquisition of a chancery building in accordance with PPDA and Government asset management guidelines.

Project Achievments:

NA

Planned activities for FY 2026/27

Procure 1 Utility van

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.250**	**0.250**	**0.250**
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:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2002 Institutional Development of Mission in Riyadh, in Saudi Arabia			
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: 517 Uganda Embassy in Denmark, Copenhagen

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1943 Institutional Development of Uganda Embassy in Copenhagen

Implementing Agency:	*517 Uganda Embassy in Denmark, Copenhagen*
Responsible Officer:	*Stella Kamukama*
Location:	*Embassy in Denmark, Copenhagen*
Total Project Value (Billions)	*1.797*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Mission in Copenhagen is mandated to Promote and Protect national interests in Denmark, Finland, Iceland, Norway and Sweden.

In carrying out its mandate, it is important for the Mission to be facilitated with the necessary tools and equipment for efficient and effective delivery of services.

The Mission routinely acquires the following assets to facilitate the officers in the execution of their duties of promoting national foreign policy objectives

1. Representational Car for Head of Mission and official car for deputy Head of Mission
2. Utility cars for other day to day Mission operations
3. Furniture and fitting for the chancery, official residence, and Officers residences.
4. Security systems
5. ICT Equipment
6. Household equipment in official residences such as cutlery and other items.

The assets are regularly replenished or replaced in accordance with the Public Procurement and Disposal of Assets Authority regulations on disposal of assets.

Currently, the Mission has several outdated office equipment, inefficient ICT equipment, insufficient security systems, inadequate furniture, and aging vehicles that will require replacement over the NDP IV period. Perimeter Fencing and Reinforcement at the chancery will also be necessary.

Objectives:

To strengthen the institutional capacity of the Mission

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Renovation works on the Chancery Building undertaken

3 Laptops procured

1 Coffee making machine procured

Technical description of the project:

The Mission routinely acquires the following assets to facilitate the officers in the execution of their duties of promoting national foreign policy objectives

1. Representational Car for Head of Mission and official car for deputy Head of Mission
2. Utility cars for other day to day Mission operations
3. Furniture and fitting for the chancery, official residence, and Officers residences.
4. Security systems
5. ICT Equipment
6. Household equipment in official residences such as cutlery and other items.

Project Achievments:

Monitoring and supervision of renovation works undertaken

Planned activities for FY 2026/27

Renovation of the Chancery

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**10.015**	**10.015**	**10.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.015**	**10.015**	**10.015**
Total Excluding Arrears	***10.015***	***10.015***	***10.015***

Summary Project Estimates by Item:

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1943 Institutional Development of Uganda Embassy in Copenhagen			
225201 Consultancy Services-Capital	1,200,000.00	0.00	**1,200,000.00**
225204 Monitoring and Supervision of capital work	800,000.00	0.00	**800,000.00**
312221 Light ICT hardware - Acquisition	12,000.00	0.00	**12,000.00**
312232 Electrical machinery - Acquisition	3,000.00	0.00	**3,000.00**
313121 Non-Residential Buildings - Improvement	8,000,000.00	0.00	**8,000,000.00**
Grand Total	**10,015,000.00**	**0.00**	**10,015,000.00**
Total Excluding Arrears	**10,015,000.00**	**0.00**	**10,015,000.00**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1951 Institutional Development of Uganda Embassy in Brussels

Implementing Agency:	*518 Uganda Embassy in Belgium, Brussels*
Responsible Officer:	*Accounting Officer*
Location:	*Brussels*
Total Project Value (Billions)	*1561627963.145224*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Embassy of the Republic of Uganda in Brussels represents the country in Brussels, Netherlands and Luxembourg (BENELUX) region plus several other International Organisations in the Hague and Brussels; That's EU and OACPS in Brussels and the ICC, ICJ, OPCW, PCA all in the Hague and EIB in Luxembourg. Uganda is also the current chair of the NAM from 2024 to 2027.
It is mandated to promote and protect Uganda's overall interests in the countries of accreditation.
In carrying out its mandate, plus the additional institutions enumerated above, it is important for the Mission to be facilitated with the necessary tools and equipment for effective and efficient delivery of it's services.
The Mission routinely requires the following assets to facilitate the officers in the execution of their duties of promoting and protecting the national foreign policy objectives;
1. Representation car for the Head of Mission and official car for the deputy head of Mission.
2. Furniture and fittings for the chancery, official residence and staff residences.
3.Security surveillance systems for the new official residence.
4. Computers, printers and photocopiers to facilitate staff in their day to day work environment.
5. Household items and equipment for the official residence and chancery.
6. New official residence. The Mission is in the process of commencing construction..
7. Renovation and routine maintenance of both the official residence and the chancery.
The assets are regularly replenished or replaced in accordance with the PPDA.
Currently, the Mission tools and equipment are relatively in good conditions save for the Representation car, but there will be need for replenishment during the NDP IV implementation period considering the likelihood of wear and tear.

Objectives:

VOTE: 518 Uganda Embassy in Belgium, Brussels

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

To equip Uganda Mission in Brussels with necessary tools and equipment to effectively deliver on its mandate of promoting National interests in the BENELUX countries.

Expected Outputs:

1. Strengthened institutional capacity of the Mission.
2. ICT equipment procured
3. Furniture and fittings procured.
4. Security and fire equipment procured
5. Transport equipment procured

Technical description of the project:

The project will involve renovation of the official residence, maintenance and replacement of non functional building services, replacement of mal functional and acquisition of new furniture, transport, ICT, fittings and filling and security equipment Installation of a digital depository, acquisition and update of the Integrated Foreign Affairs System

Project Achievments:

When all the stated activities are progressively and periodically achieved .

Planned activities for FY 2026/27

Cars procured, buildings renovated, ICT equipment procured, computers procured, security cameras procured

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**6.015**	**6.015**	**6.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.015**	**6.015**	**6.015**
Total Excluding Arrears	***6.015***	***6.015***	***6.015***

Summary Project Estimates by Item:

VOTE: 518 Uganda Embassy in Belgium, Brussels

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1951 Institutional Development of Uganda Embassy in Brussels			
313111 Residential Buildings - Improvement	6,015,000.00	0.00	**6,015,000.00**
Grand Total	**6,015,000.00**	**0.00**	**6,015,000.00**
Total Excluding Arrears	**6,015,000.00**	**0.00**	**6,015,000.00**

VOTE: 519 Uganda Embassy in Italy, Rome

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2029 Institutional Development of Uganda Embassy in Italy, Rome

Implementing Agency:	*519 Uganda Embassy in Italy, Rome*
Responsible Officer:	*Daniel Ssekabembe*
Location:	*The project will be implemented at the Embassy of the Republic of Uganda in Rome, Italian Republic.*
Total Project Value (Billions)	*18*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

VOTE: 519 Uganda Embassy in Italy, Rome

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The Embassy of the Republic of Uganda in Rome is mandated to promote and protect Uganda's national interests in Italy, ten other countries of accreditation, and at the United Nations RomeBased Agencies that is to say FAO, WFP and IFAD. Effective delivery of this mandate requires adequate diplomatic infrastructure and operational assets.

The Mission faces the following key challenges:

Absence of a Government owned Chancery. The Mission operates from rented premises located in a semi residential area, resulting in recurrent rental costs, limited visibility, reduced accessibility for stakeholders and the diaspora, and distance from key government institutions, diplomatic missions, business hubs, and cultural centres. These limitations affect effective diplomatic representation and service delivery.

Lack of an Official Residence for the Head of Mission: This increases operational costs and limits effective diplomatic representation.

Official vehicles that have exceeded their useful life: The vehicles assigned to the Head of Mission and Deputy Head of Mission are increasingly unreliable due to prolonged use, leading to frequent repairs and high maintenance costs.

Worn out Chancery furniture and fittings: Existing furniture has become worn out and requires replacement to provide a conducive working environment and uphold the Mission's professional image.

Addressing these challenges will improve operational efficiency, strengthen service delivery, reduce longterm operational costs, and enhance Uganda's diplomatic representation.

Inadequate ICT equipment: The Mission requires additional ICT equipment to strengthen administrative efficiency, improve communication, support document management, and enhance service delivery at the Chancery.

Objectives:

VOTE: 519 Uganda Embassy in Italy, Rome

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

To acquire a permanent Chancery for the Embassy of the Republic of Uganda in Rome.

To acquire an Official Residence for the Head of Mission.

To replace the official vehicle for the Head of Mission.

To replace the official vehicle for the Deputy Head of Mission.

To procure and install Chancery furniture and fittings.

To procure and install ICT equipment for the Chancery

Expected Outputs:

Government owned Chancery acquired.

Government owned Official Residence for the Head of Mission acquired.

Official vehicle for the Head of Mission procured.

Official vehicle for the Deputy Head of Mission procured.

Chancery furniture and fittings procured and installed.

ICT equipment procured and installed.

All procured assets inspected, received, and recorded in the Mission's asset register

Technical description of the project:

VOTE: 519 Uganda Embassy in Italy, Rome

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The project involves the acquisition and replacement of key assets required to strengthen the operational capacity of the Embassy of the Republic of Uganda in Rome. The assets include,

Permanent Chancery: Acquisition of a Government owned office building to provide secure and functional premises for diplomatic, administrative, consular, and representational functions.

Official Residence: Acquisition of a Government owned residence for the Head of Mission to support official accommodation and diplomatic engagements.

Official Vehicles: Replacement of the official vehicles for the Head of Mission and Deputy Head of Mission with reliable vehicles suitable for diplomatic representation, protocol duties, and official travel.

Chancery Furniture and Fittings: Procurement of office furniture and fittings, including desks, chairs, workstations, conference tables, filing cabinets, reception furniture, and storage units to provide a functional, professional, and conducive working environment.

ICT Equipment: Procurement and installation of ICT equipment, including printers, a laptop computer, and a smart television, to support administrative operations, document management, communication, and information dissemination at the Chancery

Project Achievments:

NA

Planned activities for FY 2026/27

Acquire a permanent Chancery and an Official Residence for the Head of Mission, procure and replace official vehicles, and procure and install Chancery furniture, fittings, and ICT equipment.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.015**	**0.015**	**0.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.015**	**0.015**	**0.015**
Total Excluding Arrears	***0.015***	***0.015***	***0.015***

VOTE: 519 Uganda Embassy in Italy, Rome

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2029 Institutional Development of Uganda Embassy in Italy, Rome			
312221 Light ICT hardware - Acquisition	11,000.00	0.00	**11,000.00**
312229 Other ICT Equipment - Acquisition	4,000.00	0.00	**4,000.00**
Grand Total	**15,000.00**	**0.00**	**15,000.00**
Total Excluding Arrears	**15,000.00**	**0.00**	**15,000.00**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2030 Institutional Development of Uganda Embassy in DRC, Kinshasa

Implementing Agency:	*520 Uganda Embassy in DRC, Kinshasa*
Responsible Officer:	*AGGREY DHAMUZUNGU*
Location:	*KINSHASA - DRC*
Total Project Value (Billions)	*1*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

The Renovation of the Destroyed Chancery Building project is a critical initiative aimed at restoring the diplomatic presence and operational capacity of our mission in Kinshasa, following the devastating riots that occurred in January 2025. The riots, which were fueled by socio political unrest, resulted in significant damage to the chancery building, disrupting essential services and compromising the safety of our staff and visitors.

This project seeks to not only rebuild the physical structure but also to enhance its resilience against future disturbances. The renovation will incorporate modern architectural designs and security features, ensuring that the building meets contemporary standards for safety and functionality. Additionally, the project will focus on creating a welcoming environment that reflects our commitment to fostering diplomatic relations and community engagement.

The renovation process will involve a comprehensive assessment of the damage, followed by the development of a detailed plan that prioritizes sustainability and efficiency. Stakeholder engagement will be a key component, as we aim to involve local communities and authorities in the rebuilding process, thereby promoting a sense of ownership and collaboration.

Through this project, we aim to reaffirm our dedication to the people of Kinshasa and to restore the chancery as a symbol of stability and cooperation in the region. The successful completion of the Renovation of the Destroyed Chancery Building will not only enhance our operational capabilities but also contribute to the broader efforts of peace and reconciliation in the aftermath of the unrest.

Objectives:

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The overall objective of the project is to renovate, rehabilitate, and restore the destroyed Chancery Building in Kinshasa to provide a safe, secure, functional, and modern facility for the effective delivery of diplomatic, administrative, and consular services.
Specific objectives are to:
Restore the structural integrity and functionality of the chancery building damaged during the January 2025 riots.
Reestablish a conducive working environment for Embassy staff and visitors through the provision of modern office facilities and utilities.
Upgrade electrical, plumbing, drainage, communication, airconditioning, and fire protection systems to meet current operational requirements.
Enhance the security of the chancery through installation of modern security infrastructure, including CCTV systems, reinforced access controls, and related protective measures.
Improve the appearance, accessibility, and operational efficiency of the chancery through quality internal and external finishing works.
Incorporate sustainable and resilient building features that reduce maintenance costs and improve the buildings capacity to withstand future disturbances.
Promote Ugandas diplomatic presence and strengthen bilateral relations by restoring a fully operational chancery that supports engagement with the Government and people of the Democratic Republic of Congo.
Contribute to local economic development through engagement of local contractors, suppliers, and labour during project implementation.

Expected Outputs:

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

A fully renovated and restored chancery building with repaired and reconstructed structural components, including foundations, walls, roofing, ceilings, floors, doors and windows.
Functional electrical, plumbing, drainage, communication, airconditioning, and fire protection systems installed and operational.
Internal and external finishing works completed, including plastering, painting, tiling, joinery, facade restoration, landscaping and drainage improvements.
Modern security infrastructure installed, including CCTV surveillance systems, reinforced access points, perimeter security enhancements, and related security equipment.
Safe, secure and accessible office accommodation provided for diplomatic, administrative, and consular operations.
Improved working environment for Embassy staff and enhanced service delivery to Ugandan citizens, visitors and stakeholders.
Sustainable and resilient building features incorporated to improve efficiency, safety, and long term maintenance of the facility.
Increased capacity of the Mission to effectively undertake diplomatic engagement, consular services, trade promotion and bilateral cooperation activities.
Employment opportunities generated for local contractors, artisans, technicians and labourers during project implementation.
Ugandas diplomatic presence in Kinshasa strengthened through the restoration of a modern and fully operational chancery building that symbolizes stability, cooperation and continued engagement with the Democratic Republic of Congo.

Technical description of the project:

The project involves the renovation, rehabilitation, and restoration of the destroyed Chancery Building to restore its structural integrity, functionality, safety and suitability for diplomatic operations
Works include demolition and removal of damaged sections; repair and reconstruction of foundations, walls, roofs, ceilings, floors, doors, and windows; and upgrading of electrical, plumbing, drainage, air conditioning, communication and fire protection systems

The project also includes internal and external finishing works such as plastering, painting, tiling, joinery, facade restoration, landscaping and drainage improvements. Security enhancements including CCTV infrastructure, reinforced access points and related installations shall be provided. The works shall comply with applicable engineering standards, safety requirements, and building regulations. Upon completion, the facility shall provide a safe, secure, modern and functional environment for the Embassys diplomatic, administrative and consular operations.

Project Achievments:

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The renovation of the destroyed chancery building in Kinshasa is a significant project aimed at restoring not only the physical structure but also the diplomatic presence and community engagement. Upon its completion, the following achievements are envisioned:

1. Restoration of Diplomatic Functions: The renovated chancery will serve as a fully functional diplomatic mission, facilitating international relations and providing essential services to citizens and foreign nationals.

2. Enhanced Security Measures: The project will incorporate modern security features, ensuring the safety of staff and visitors and safeguarding sensitive information.

3. Cultural and Historical Preservation: The renovation will respect the architectural heritage of the original building, preserving its historical significance while integrating contemporary design elements.

4. Sustainability Initiatives: The project will implement eco friendly practices, including energy efficient systems and sustainable materials, contributing to environmental conservation.

5. Community Engagement: The chancery will become a hub for cultural exchange and community events, fostering stronger ties between the local population and the diplomatic community.

6. Job Creation: The renovation process will create job opportunities for local contractors, artisans, and laborers, boosting the local economy.

7. Improved Accessibility: The building will be designed to be accessible to all, ensuring that services are available to individuals with disabilities.

8. Promotion of Trade and Investment: A functional chancery will enhance the countrys image, attract foreign investment and promote trade opportunities.

9. Capacity Building: The project will include training programs for staff, enhancing their skills and improving service delivery.

10. Strengthened Bilateral Relations: The completion of the chancery will symbolize a commitment to international cooperation, strengthening bilateral relations with others

Planned activities for FY 2026/27

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Renovation, rehabilitation, and restoration of the destroyed Chancery Building

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**1.127**	**1.127**	**1.127**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.127**	**1.127**	**1.127**
Total Excluding Arrears	***1.127***	***1.127***	***1.127***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2030 Institutional Development of Uganda Embassy in DRC, Kinshasa			
312212 Light Vehicles - Acquisition	760,000.00	0.00	**760,000.00**
312229 Other ICT Equipment - Acquisition	116,920.00	0.00	**116,920.00**
312235 Furniture and Fittings - Acquisition	250,000.00	0.00	**250,000.00**
Grand Total	**1,126,920.00**	**0.00**	**1,126,920.00**
Total Excluding Arrears	**1,126,920.00**	**0.00**	**1,126,920.00**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2031 Institutional Development of Uganda Embassy in Sudan, Khartoum

Implementing Agency:	*521 Uganda Embassy in Sudan, Khartoum*
Responsible Officer:	*Joseph Barigye*
Location:	*Uganda Embassy Khartoum*
Total Project Value (Billions)	*30*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The Uganda Embassy in Khartoum is mandated to promote and protect Uganda's national interests in the Republic of the Sudan the host, the Kingdom of Morocco, the state of Eritrea, and the republic of Chad through the provision of diplomatic, consular, trade, investment and regional cooperation services.

The Mission is responsible for:
1. Promoting Uganda's foreign policy objectives.
2. Strengthening bilateral relations between Uganda and Sudan.
3. Promoting Economic and Commercial Diplomacy, including trade, investment and tourism.
4. Providing consular and immigration services to Ugandan nationals.
5. Coordinating engagement with Government institutions, development partners and the Ugandan diaspora
6. To promote Regional Integration
7.To enhance Uganda Human Capital Development.

Given the evolving political and security environment in Sudan, the Mission requires adequate institutional capacity to ensure continuity of diplomatic operations, safeguard Government assets, and provide timely services to Ugandan citizens.

Currently, the Mission faces the following challenges:
1. Limited resource envelop and hyperinflation in Sudan affecting the budget performance
2. Limited office and residential furniture and equipment.
3. Inadequate transport facilities to support official and consular operations.
4. Need to strengthen security systems at the chancery and official residences.
5. Insecurity and poor connectivity in Sudan and Chad affecting movements

These constraints affect the Mission's ability to effectively deliver diplomatic, consular and economic services.

Objectives:

To strengthen the institutional capacity of the Uganda Embassy in Khartoum for effective delivery of diplomatic, consular and economic diplomacy services.

Expected Outputs:

1. One utility van procured to enhance operational efficiency
2. 1 Projector and 2 laptops procured

Technical description of the project:

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The project will involve the acquisition, installation and upgrading of key institutional assets required for efficient Mission operations

Project Achievments:

Not Applicable

Planned activities for FY 2026/27

Procure one utility van, 1 Projector and 2 laptops

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.362**	**0.362**	**0.362**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.362**	**0.362**	**0.362**
Total Excluding Arrears	***0.362***	***0.362***	***0.362***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2031 Institutional Development of Uganda Embassy in Sudan, Khartoum			
312212 Light Vehicles - Acquisition	347,000.00	0.00	**347,000.00**
312221 Light ICT hardware - Acquisition	15,000.00	0.00	**15,000.00**
Grand Total	**362,000.00**	**0.00**	**362,000.00**
Total Excluding Arrears	**362,000.00**	**0.00**	**362,000.00**

VOTE: 522 Uganda Embassy in France, Paris

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1944 Institutional Development of Uganda Embassy in Paris

Implementing Agency:	*522 Uganda Embassy in France, Paris*
Responsible Officer:	*Benjamin Mukabire*
Location:	*Uganda Embassy in France, Paris*
Total Project Value (Billions)	*72*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Embassy in Paris is strategically positioned to advance Uganda's diplomatic, trade, tourism, investment and cultural interests in France, Spain and Portugal, while representing Uganda to several multilateral organizations including UNESCO, OECD, WOAH, BIE and UN Tourism.

The Mission plays a key role in promoting trade, investment, tourism, cultural cooperation and technology transfer, while providing consular services to Ugandans in the countries of accreditation.

To effectively deliver on its mandate, the Mission requires adequate institutional infrastructure, modern ICT equipment and functional office facilities to support diplomatic engagement, economic and commercial diplomacy, tourism promotion, investment mobilisation and consular service delivery.

However, the Mission continues to face a number of institutional constraints, including:
1. Inadequate ICT equipment and digital infrastructure;
2. Limited office equipment to support implementation of Economic and Commercial Diplomacy activities;
3. Inadequate institutional assets to support tourism and investment promotion;
4. Aging office facilities and equipment requiring rehabilitation and replacement; and
5. Need to strengthen the Mission's branding and exhibition facilities.

These constraints affect the Mission's capacity to effectively implement its mandate and deliver quality diplomatic and consular services.

VOTE: 522 Uganda Embassy in France, Paris

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To enhance the institutional capacity through strengthening the Missions ability to deliver quality services.

To Increase efficiency and enhance productivity of the Mission.

Expected Outputs:

Furniture and Fittings for the Chancery purchased

Official Residence furnished

ICT Equipment for staff acquired
Renovation works at the Chancery completed

Official Residence and apartments for staff purchased

Technical description of the project:

The Project aims to retool the Mission to enhance the capacity and effectiveness in delivering her mandate. The project will provide the necessary equipment to enable staff achieve their outputs besides improving the institutions overall performance and service delivery.

Project Achievments:

1. Conference wall furnished.
2. Official residence partially furnished to support operational and representational functions.

Planned activities for FY 2026/27

Procure Laptops Commence the renovation of the chancery

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.015**	**0.015**	**0.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.015**	**0.015**	**0.015**
Total Excluding Arrears	***0.015***	***0.015***	***0.015***

VOTE: 522 Uganda Embassy in France, Paris

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
1944 Institutional Development of Uganda Embassy in Paris			
312221 Light ICT hardware - Acquisition	15,000.00	0.00	**15,000.00**
Grand Total	**15,000.00**	**0.00**	**15,000.00**
Total Excluding Arrears	**15,000.00**	**0.00**	**15,000.00**

VOTE: 523 Uganda Embassy in Germany, Berlin

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1945 Institutional Development of Uganda Embassy in Berlin

Implementing Agency:	*523 Uganda Embassy in Germany, Berlin*
Responsible Officer:	*Agama Woling Anthony*
Location:	*Berlin*
Total Project Value (Billions)	*705000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

For several years, Berlin Mission has not been receiving retooling funds and Vienna is a newly opened Consulate requiring ICT retooling funds

Objectives:

To enhance the Institutional capacity through strengthening the ability of the Missions to deliver quality services

To increase efficiency and improve productivity of the Missions

Expected Outputs:

Utility Van for Berlin Mission procured

Furniture for both office and official residence procured for Berlin Mission

ICT equipment for Vienna Consulate procured

Technical description of the project:

The project aims to retool the Missions by equipping them to facilitate effective implementation of the Embassy programmes by enhancing the capacity to deliver on her mandate. It will also provide the necessary equipment to enable the staff achieve their outputs besides improving the overall performance and service delivery of the Institutions.

Project Achievments:

VOTE: 523 Uganda Embassy in Germany, Berlin

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Utility Van

Furniture

ICT equipment

Planned activities for FY 2026/27

Procurement of a utility Van for Berlin, Furniture for Berlin and Office equipment (Computers, Printers, Fax and scanners for Vienna Consulate

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.705**	**0.705**	**0.705**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.705**	**0.705**	**0.705**
Total Excluding Arrears	***0.705***	***0.705***	***0.705***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1945 Institutional Development of Uganda Embassy in Berlin			
312212 Light Vehicles - Acquisition	280,000.00	0.00	**280,000.00**
312221 Light ICT hardware - Acquisition	175,000.00	0.00	**175,000.00**
312235 Furniture and Fittings - Acquisition	250,000.00	0.00	**250,000.00**
Grand Total	**705,000.00**	**0.00**	**705,000.00**
Total Excluding Arrears	**705,000.00**	**0.00**	**705,000.00**

VOTE: 524 Uganda Embassy in Iran, Tehran

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2049 Institutional Development Project for the Uganda Embassy in Tehran

Implementing Agency:	*524 Uganda Embassy in Iran, Tehran*
Responsible Officer:	*Edule J Oscar*
Location:	*UGANDA EMBASSY TEHRAN*
Total Project Value (Billions)	*390000000*
Internal Rate of Investment (IRR):	*895582485.017343*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

The Representational car of the Embassy was procured 13 years ago which is over and above the useful life cycle of Government Vehicles and the Embassy is experiencing numerous breakdowns making it unreliable as a representational car for the Head of Mission

Objectives:

To strengthen the institutional capacity of the Uganda Embassy Tehran for effective delviery of Diplomatic , consular and economic diplomacy services

Expected Outputs:

Representational Vehicle for the Head of Mission Procured

Technical description of the project:

The Project will involve the acquisition, transportation and registration of the representational vehicle for the head of Mission

Project Achievments:

Institutional Capacity enhanced which has promoted Uganda's Image abroad

Planned activities for FY 2026/27

Procure a representational car for the Head of mission

Project Funding Allocations:

	MTEF Projections

VOTE: 524 Uganda Embassy in Iran, Tehran

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2026/27	FY 2027/28	FY 2028/29
Domestic Development Funding for Project	**0.390**	**0.390**	**0.390**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.390**	**0.390**	**0.390**
Total Excluding Arrears	***0.390***	***0.390***	***0.390***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	External Finance	Total
2049 Institutional Development Project for the Uganda Embassy in Tehran			
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**

VOTE: 525 Uganda Embassy in Russia, Moscow

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2004 Institutional Development of Mission in Moscow, Russia

Implementing Agency:	*525 Uganda Embassy in Russia, Moscow*
Responsible Officer:	*Georgina Nakawombe*
Location:	*Moscow*
Total Project Value (Billions)	*390000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The embassy operates an aging fleet of vehicles. The utility vehicle, a van serves as the main travel in land vehicle and is used to cover the vast territory of the Russian Federation when staff are participating in the embassy programs. The Mission requires a representation vehicle, utility vehicles, and other vehicles to ease the burden ensure the boarding off of cars that have exceeded their useful life.

Objectives:

To equip Uganda Mission in Moscow with necessary tools to effectively to promote the national interests of Uganda particulary commecial and economic diplomacy in the countries of accreditation.

Expected Outputs:

Representation and utility car procured to aid with logistics.

Technical description of the project:

Institutional development of the Mission largely involves acquiring a building for the Chancery and the Official Residence, procuring a representation and utility vehicles, suitable Furniture and Fittings, Machinery and ICT Equipment depicting the image of the country and installation of security systems in designated places.

The procurement processes of these items are carried out in the Mission with support from the ministry Headquarters.

Project Achievments:

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VOTE: 525 Uganda Embassy in Russia, Moscow

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

Procure representation and utility cars

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.390**	**0.390**	**0.390**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.390**	**0.390**	**0.390**
Total Excluding Arrears	***0.390***	***0.390***	***0.390***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2004 Institutional Development of Mission in Moscow, Russia			
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**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2005 Institutional Development of Mission in Juba, South Sudan

Implementing Agency:	*527 Uganda Embassy in South Sudan, Juba*
Responsible Officer:	*Elogu Job Emmanuel -AO*
Location:	*Juba South Sudan*
Total Project Value (Billions)	*405000*
Internal Rate of Investment (IRR):	*9.5*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Mission in Juba South Sudan represents Uganda's image and interests abroad but also promote commercial and economic diplomacy. This calls for enhancement through retooling. The state of the existing facilities is wanting and if not replaced on time will negatively impact on the countries image, affect service delivery. Because of inadequate resources, its important to rationalize resources by prioritizing dysfunctional and aging equipment thus need for continuous retooling.

The major cause of continuous retooling is as most of this equipment don't live beyond six years for light items and ten years for others wear and tear, restructuring due to geopolitics, expanded mandate, level of coverage which strains available staff from executing their mandate hence call for review of the Mission structure.

The major focus is area is promotion of Commercial and Economic Diplomacy. According to Diplomatic antiquate, diplomats in Foreign countries stay in upscale areas for image building and show casing Uganda's investment potential back home, promote tourism and Uganda's export products abroad. This can only be effected if Missions are retooled appropriately.

Objectives:

To equip Uganda Mission in Juba South Sudan with necessary tools to promote Uganda's security, Commercial and Economic interest's in South Sudan

Expected Outputs:

Light vehicle Prado procured

Heavy ICT equipment Photocopier procured

Technical description of the project:

VOTE: 527 Uganda Embassy in South Sudan, Juba

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Acquisition of a Light Vehicle Prado
Procurement of ICT Equipment photocopier

Project Achievments:

The project is yet to realize its planned outputs

Planned activities for FY 2026/27

Procurement of Light Vehicle

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.405**	**0.405**	**0.405**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.405**	**0.405**	**0.405**
Total Excluding Arrears	***0.405***	***0.405***	***0.405***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2005 Institutional Development of Mission in Juba, South Sudan			
312212 Light Vehicles - Acquisition	390,000.00	0.00	**390,000.00**
312229 Other ICT Equipment - Acquisition	15,000.00	0.00	**15,000.00**
Grand Total	**405,000.00**	**0.00**	**405,000.00**
Total Excluding Arrears	**405,000.00**	**0.00**	**405,000.00**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1946 Institutional Development of Uganda Embassy in Abu Dhabi

Implementing Agency:	*528 Uganda Embassy in United Arab Emirates, Abudhabi*
Responsible Officer:	*ZAAKE WANUME KIBEDI*
Location:	*ABU DHABI*
Total Project Value (Billions)	*3*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*3*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Government of Uganda was incurring a high cost of UGX 300M per annum for renting the Official residence of the Head of Mission. This necesitated budgeting for the purchase of the Official residence. Funds equivalent to UGX 15 Billion were appropriated in FY2024/2025. Subsequently a decision was taken to release these funds over a period of three Financial years. First instalment of UGX 10 Billion was released in FY2024/2025, Second Instalment of UGX 3 Billion was released in FY2025/2026 and finally the last instalment of UGX 3 Billion is expected in FY2026/2027

Objectives:

To provide Official accomodation to the Head of Mission of Uganda Embassy in Abu Dhabi

Expected Outputs:

Payment of the Last instalment of UGX 3 Billion, Transfer of Ownership to Uganda Embassy and obtaining a physical certificate of title in Government of Uganda name

Technical description of the project:

Purchase of the Official Residence of the Head of Mission of the Embassy in Abu Dhabi, United Arab Emirates

Project Achievments:

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The Project has saved Government of Uganda UGX 300M per annum in annual rent costs for the Official residence of the Head of Mission

State of the Art residence capable of hosting a Head of State.

Spacious enough to host Ambassadors of different countries and other dignitaries

Planned activities for FY 2026/27

PURCHASE OF OFFICIAL RESIDENCE

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**2.015**	**2.015**	**2.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.015**	**2.015**	**2.015**
Total Excluding Arrears	***2.015***	***2.015***	***2.015***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1946 Institutional Development of Uganda Embassy in Abu Dhabi			
312111 Residential Buildings - Acquisition	2,015,000.00	0.00	**2,015,000.00**
Grand Total	**2,015,000.00**	**0.00**	**2,015,000.00**
Total Excluding Arrears	**2,015,000.00**	**0.00**	**2,015,000.00**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2006 Institutional Development of Mission in Bujumbura, Burundi

Implementing Agency: *529 Uganda Embassy in Burundi, Bujumbura*

Responsible Officer: *Turyasingura Tarsis*

Location: *Mission in Bujumbura*

Total Project Value (Billions) *0.25*

Internal Rate of Investment (IRR): *1*

Cost Benefit Analysis (CBA): *100*

Net Present Value (NPV): *1*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

The has a very old Utility Vehicle which is non serviceable

Objectives:

Minimise transport costs

Expected Outputs:

Efficient means of transport

Technical description of the project:

Double cabin Vehicle

Project Achievments:

Efficient mobility

Planned activities for FY 2026/27

Procurement of a Utility Vehicle

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.250**	**0.250**	**0.250**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**0.250**	**0.250**	**0.250**
Total Excluding Arrears	***0.250***	***0.250***	***0.250***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2006 Institutional Development of Mission in Bujumbura, Burundi			
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: 530 Uganda Consulate in China, Guangzhou

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2007 Institutional Development of Mission in Uganda Consulate in Guangzhou, China

Implementing Agency:	*530 Uganda Consulate in China, Guangzhou*
Responsible Officer:	*Connie R.Nuwagaba*
Location:	*Guangzhou, China*
Total Project Value (Billions)	*314039676.2904494*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 530 Uganda Consulate in China, Guangzhou

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The Ministry of Foreign Affairs had 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 (70 year lease) located in Chigang Consulate Zone Haizhu District Guangzhou City. The land measuring 2500 square metres was acquired at a lease premium of USD 1.5million. Payment was completed in 2016.

On 28th April 2017 through the Ministry of Foreign Affairs (MOFA) a Contract for the Consultancy (MoFA/SRVCS/16/17/00183) was signed with MS Guangdong Guangjian Project Management Co. Ltd and Guangzhou Architectural Engineering Design Institute Co. Ltd. at a contract sum of RMB2 979 960.00.
On May 16th 2023 the approved bid solicitation document was sent out to the
recommended bidders in accordance with the PPDA Act 2003 and the associated of
2014 with the Procurement schedule with bid documents received from 5 companies with the successful Company being Ms Guangzhou Hengsheng Construction
Group Company Limited. After obtaining the necessary clearance from the Solicitor General to sign the Contract with the best evaluated bidder a contract was signed Hengsheng Construction Group Co. Ltd at a contract sum of RMB. 2351602.27 on 22nd November 2023.

Construction started on 29th July 2024. The relocation of greenery on the construction site was concluded. The Consulate procured China Nonferrous Metal industrys Changsha
survey and design institute Co. Ltd which undertook advanced drilling works for the project prior to commencement of ground works by the Contractor. Construction is currently at 90% level of completion

Objectives:

To create adequate space for staff to carry out the Consulates mandate

To reduce the Consulates rent expenditure on the Chancery and Official Residence (approx. $220,000 annually)

To enhance Ugandas image in China

To have an adequately furnished Chancery building and official residence to facilitate smooth work operations by the Consulate staff

VOTE: 530 Uganda Consulate in China, Guangzhou

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Contractor for Construction of Chancery building and Official Residence procured

Third Party Company to carry out Quality Assurance during the Construction of the Chancery procured

Surveying and Mapping unit procured

Consultancy fees to the Project Consultant as per the payment schedule in the Contract settled

Construction of the Chancery Building commenced

Monitoring & Supervision of the Construction Project carried out

Furniture and Fittings for Chancery and Official Residence procured

Technical description of the project:

VOTE: 530 Uganda Consulate in China, Guangzhou

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

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 4049.60m2 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 unit 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 and Supervision of the Construction Project. This will involve facilitation of the Contract Management Team (CMT) 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

Project Achievments:

Reduced rental costs
Improve the image of the country
Improved working environment for staff

Planned activities for FY 2026/27

VOTE: 530 Uganda Consulate in China, Guangzhou

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

i) Procuring of a Contractor for Construction of Chancery building and Official Residence ii) Procuring of a Third Party Company to carry out Quality Assurance during the Construction of the Chancery iii) Procuring of a Surveying and Mapping unit iv) Payment of Consultancy fees to the Project Consultant as per the payment schedule in the Contract v) Kick starting the Construction of the Chancery Building vi) Carrying out Monitoring & Supervision of the Construction Project vii) Procuring of Furniture and Fittings for Chancery and Official Residence

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**3.399**	**3.399**	**3.399**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.399**	**3.399**	**3.399**
Total Excluding Arrears	***3.399***	***3.399***	***3.399***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2007 Institutional Development of Mission in Uganda Consulate in Guangzhou, China			
312121 Non-Residential Buildings - Acquisition	3,399,000.00	0.00	**3,399,000.00**
Grand Total	**3,399,000.00**	**0.00**	**3,399,000.00**
Total Excluding Arrears	**3,399,000.00**	**0.00**	**3,399,000.00**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2003 Institutional Development of Mission in Ankara, Turkey

Implementing Agency:	*531 Uganda Embassy in Turkey, Ankara*
Responsible Officer:	*NELSON KASIGAIRE*
Location:	*UGANDA EMBASSY IN ANKARA, TURKIYE*
Total Project Value (Billions)	*0.48*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Embassy of the Republic of Uganda in Ankara is mandated to Promote and Protect Uganda interests in the Republic of Turkey and international organizations based in Turkey. Despite the above mandate and the
contributions, the Mission faces challenges like inadequate fleet and ICT equipment which affects the entity performance. There is therefore need to equip the Mission and enhance her capacity in delivery of services in addition to increasing her effectiveness.

Objectives:

To strengthen the institutional capacity of the Mission.

To enhance the operational efficiency mobility and effectiveness of the Uganda Embassy through the acquisition and deployment of reliable light vehicles for official diplomatic consular administrative and outreach activities.

Expected Outputs:

ICT equipment Desktop computers, laptops, Printers, Office telephone units, Networking devices procured

1 Utility Motor Vehicle procured

Technical description of the project:

The Project aims to retool the Mission to enhance the capacity and effectiveness in delivering her mandate. The project will enhance the Embassy Fleet and also provide the necessary equipment to enable staff achieve their outputs besides improving the institutions overall performance and service delivery.

Project Achievments:

VOTE: 531 Uganda Embassy in Turkey, Ankara

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Not applicable

Planned activities for FY 2026/27

Undertake procurement of Light Vehicles UGX 280 Million. Undertake Light ICT hardware Acquisition UGX 200 Million

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.480**	**0.480**	**0.480**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.480**	**0.480**	**0.480**
Total Excluding Arrears	***0.480***	***0.480***	***0.480***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2003 Institutional Development of Mission in Ankara, Turkey			
312212 Light Vehicles - Acquisition	280,000.00	0.00	**280,000.00**
312221 Light ICT hardware - Acquisition	200,000.00	0.00	**200,000.00**
Grand Total	**480,000.00**	**0.00**	**480,000.00**
Total Excluding Arrears	**480,000.00**	**0.00**	**480,000.00**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1947 Institutional Development of Uganda Embassy in Mogadishu

Implementing Agency:	*532 Uganda Embassy in Somalia, Mogadishu*
Responsible Officer:	*Robert Mugimba*
Location:	*Mogadishu*
Total Project Value (Billions)	*0.015*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Following the rollout of the Economic and Commercial Strategy for FY 2025/26 to 2029/30, Uganda Embassy in Mogadishu was provided funds amounting to UGX 1.5 Billion in FY 2026/27 to implement the strategy in order to achieve the desired 10 fold growth.

Part of the funds received, UGX 0.015 Billion, was earmarked for the purchase of computers and Coffee making machines to facilitate activities relating to Economic and Commercial Diplomacy.

Objectives:

To increase export earning from Somalia

To increase inflow of Foreign Direct Investments

To increase tourist inflows

Expected Outputs:

02 laptops procured

01 Coffee making machine procured

Technical description of the project:

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Procurement of 02 laptops

Procurement of 01 Coffee making machine to promote Economic and Commercial Diplomacy

Project Achievments:

02 laptops procured

01 Coffee making machine procured

Planned activities for FY 2026/27

Procurement of 02 laptops Procurement of 01 Coffee making machine to promote Economic and Commercial Diplomacy

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.015**	**0.015**	**0.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.015**	**0.015**	**0.015**
Total Excluding Arrears	***0.015***	***0.015***	***0.015***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1947 Institutional Development of Uganda Embassy in Mogadishu			
312221 Light ICT hardware - Acquisition	10,000.00	0.00	**10,000.00**
312232 Electrical machinery - Acquisition	5,000.00	0.00	**5,000.00**
Grand Total	**15,000.00**	**0.00**	**15,000.00**
Total Excluding Arrears	**15,000.00**	**0.00**	**15,000.00**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1948 Institutional Development of Uganda Embassy in Kuala Lumpur

Implementing Agency:	*533 Uganda Embassy in Malaysia, Kuala Lumpur*
Responsible Officer:	*Accounting Officer*
Location:	*Kuala Lumpur Malaysia*
Total Project Value (Billions)	*314558296.80662775*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda High Commission in Kuala Lumpur was established in Financial Year 2014 15 to promote and protect Ugandas diplomatic, economic and consular interests in Malaysia and eight other ASEAN countries. To effectively deliver its mandate, the Mission depends on functional office infrastructure, ICT equipment, motor vehicles, security systems and office facilities. Owing to the continued use and ageing of these assets, regular maintenance, repair, replacement and upgrading are necessary to ensure uninterrupted operations, safeguard Government assets and support efficient and effective service delivery.

Objectives:

To provide a secure, functional and conducive working environment.

To replace obsolete vehicles, ICT equipment and office furniture.

To strengthen the Mission's security and safety infrastructure.

To acquire or construct a permanent Chancery and Official Residence.

To improve operational efficiency, reduce recurrent operational costs and enhance Uganda's diplomatic representation in the ASEAN region

Expected Outputs:

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

ICT Equipment procured

Furniture and fittings procured

Transport equipment procured

Chancery and Official Residence Acquired/ Constructed

Security and firefighting equipment procured

Technical description of the project:

The project involves retooling the Uganda High Commission in Kuala Lumpur through the acquisition, replacement and maintenance of critical operational assets. The interventions include procurement of ICT equipment, office furniture, transport equipment, security and firefighting systems, and the acquisition or construction of a permanent Chancery and Official Residence. These investments will strengthen the Mission's operational capacity, improve service delivery, enhance security, and reduce long term operational costs.

Project Achievments:

Increased operational efficiency of the Mission.

Reduced maintenance and operational costs.

Improved employee productivity and morale.

Enhanced safety and security of staff and Government assets.

Strengthened diplomatic engagement and service delivery across Malaysia and the eight accredited ASEAN countries.

Improved international image and visibility of Uganda.

Reduced dependence on rented office and residential accommodation.

Planned activities for FY 2026/27

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Procure ICT equipment including computers, laptops, printers, servers and conferencing facilities. Procure office furniture and fittings. Procure and install security and firefighting equipment. Procure an Official Representation Vehicle and a Utility Vehicle. Acquire or construct a permanent Chancery and Official Residence. Maintain and replace existing operational assets as required. Monitor, supervise and evaluate project implementation.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.430**	**0.430**	**0.430**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.430**	**0.430**	**0.430**
Total Excluding Arrears	***0.430***	***0.430***	***0.430***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1948 Institutional Development of Uganda Embassy in Kuala Lumpur			
312212 Light Vehicles - Acquisition	350,000.00	0.00	**350,000.00**
312221 Light ICT hardware - Acquisition	80,000.00	0.00	**80,000.00**
Grand Total	**430,000.00**	**0.00**	**430,000.00**
Total Excluding Arrears	**430,000.00**	**0.00**	**430,000.00**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1949 Institutional Development of Uganda Consulate in Mombasa

Implementing Agency:	*534 Uganda Consulate in Kenya, Mombasa*
Responsible Officer:	*Accounting Officer*
Location:	*Mombasa*
Total Project Value (Billions)	*9.015*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Consulate in Mombasa currently relies on rented accommodation for the Head of Mission, which is costly and subject to market fluctuations. In line with Government policy to acquire properties abroad for diplomatic missions, the purchase of an official residence will enhance operational, ensure stability, and safeguard Uganda's long term interests in Kenya.

Objectives:

1. To procure Official Residence for the Head of Mission. 2. To redirect the funds spent on rent to services delivery. 3. To strengthen Uganda's institutional presence in Mombasa.

Expected Outputs:

1. Official Residence acquired. 2. Reduced rental expenditure. 3. Improved accommodation for Head of Mission. 4. Government asset secured in Mombasa

Technical description of the project:

Acquisition of an official residence for the Uganda Consulate General in Mombasa to provide secure, adequate, and cost effective accommodation for the Head of Mission. This will reduce recurrent expenditure on rent and ensure Government ownership of a strategic asset.

Project Achievments:

1. Cost savings on rent over time. 2. Improved living and working conditions for the Head of Mission. 3. Strengthening institutional capacity and presence. 3. Enhanced security and stability of accommodation.

Planned activities for FY 2026/27

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

1. Identification and valuation of suitable property. 2. Due diligence and legal verification. 3. Negotiation and purchase. 4. Payment processing and transfer of ownership.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**9.015**	**9.015**	**9.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**9.015**	**9.015**	**9.015**
Total Excluding Arrears	***9.015***	***9.015***	***9.015***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1949 Institutional Development of Uganda Consulate in Mombasa			
312111 Residential Buildings - Acquisition	7,000,000.00	0.00	**7,000,000.00**
312121 Non-Residential Buildings - Acquisition	2,000,000.00	0.00	**2,000,000.00**
312221 Light ICT hardware - Acquisition	15,000.00	0.00	**15,000.00**
Grand Total	**9,015,000.00**	**0.00**	**9,015,000.00**
Total Excluding Arrears	**9,015,000.00**	**0.00**	**9,015,000.00**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1950 Institutional Development of Uganda Embassy in Algiers

Implementing Agency:	*535 Uganda Embassy in Algeria, Algiers*
Responsible Officer:	*Ambassador Julius Joshua Kivuna (PhD)*
Location:	*Embassy in Algeria, Algiers*
Total Project Value (Billions)	*49*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Embassy of the Republic of Uganda in Algiers is mandated to promote and protect Uganda's interests in Algeria and the other countries of accreditation, namely Tunisia, Morocco, Libya, Mauritania and Saharawi Arab Democratic Republic.
In order to deliver on its mandate, the Mission requires equipment like vehicles, ICT equipment, Furniture and Fittings to ably operate.

Objectives:

To enhance the institutional capacity to deliver quality services

To improve the equipment and tools needed for enhanced operations

Expected Outputs:

Land for the chancery purchased

Chancery constructed

Furniture and Fittings for the Official Residence and Chancery acquired

Motor Vehicles purchased

Technical description of the project:

VOTE: 535 Uganda Embassy in Algeria, Algiers

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

The Project aims to retool the Mission to increase efficiency and effectiveness in delivering on the mandate of the Mission, the project will provide the much needed equipment to improve the overall performance and service delivery

Project Achievments:

Motor Vehicle acquired

Planned activities for FY 2026/27

Procure one (1) vehicle to facilitate the day to day operations of the Mission activities

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.390**	**0.390**	**0.390**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.390**	**0.390**	**0.390**
Total Excluding Arrears	***0.390***	***0.390***	***0.390***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
1950 Institutional Development of Uganda Embassy in Algiers			
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**

VOTE: 536 Uganda Embassy in Qatar, Doha

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2008 Institutional Development of Mission in Doha, Qatar

Implementing Agency:	*536 Uganda Embassy in Qatar, Doha*
Responsible Officer:	*Accounting Officer*
Location:	*Uganda Mission in 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:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Mission in the State of Qatar not only represents Uganda Image and interests abroad but also promotes Commercial and Economic Diplomacy. This therefore calls for provision of retooling facilities to enable the Mission deliver on its mandate. Most of the retooling items do not live beyond six years which calls for replenishment as and when need arises. The wear and tear of Mission Assets impacts negatively on the image of the country and Mission performance. It also leads to loss of confidence in attracting potential investors. Timely and effective retooling of the Mission is therefore of necessity.

Objectives:

To equip the Uganda Embassy in Doha with necessary tools and equipment to efficiently and effectively deliver on its mandate of promoting national interests in the State of Qatar.

Expected Outputs:

01Motor Vehicle,40 Office chairs,06 laptops,100 outdoor chairs,01 tent, and 02 Outdoor fans procured.

Technical description of the project:

The project entails acquisition of motor vehicles, assorted furniture, office and other ICT equipment.

Project Achievments:

Procured two Vehicles

Planned activities for FY 2026/27

Procure Mission motor vehicle, laptops, Office chairs for the Chancery, Tents, Outdoor chairs and fans

VOTE: 536 Uganda Embassy in Qatar, Doha

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.590**	**0.590**	**0.590**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.590**	**0.590**	**0.590**
Total Excluding Arrears	***0.590***	***0.590***	***0.590***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2008 Institutional Development of Mission in Doha, Qatar			
312212 Light Vehicles - Acquisition	250,000.00	0.00	**250,000.00**
312221 Light ICT hardware - Acquisition	48,700.00	0.00	**48,700.00**
312235 Furniture and Fittings - Acquisition	291,300.00	0.00	**291,300.00**
Grand Total	**590,000.00**	**0.00**	**590,000.00**
Total Excluding Arrears	**590,000.00**	**0.00**	**590,000.00**

VOTE: 537 Uganda Mission in Havana, Cuba

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2033 Institutional Development of Uganda Embassy in Cuba, Havana

Implementing Agency:	*537 Uganda Mission in Havana, Cuba*
Responsible Officer:	*Accounting Offier*
Location:	*Havana*
Total Project Value (Billions)	*2*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

The mission requires various tools and equipment to facilitate the officers in execution of their responsibilities. The tools include vehicles, ICT equipment, and furniture. Over the NDPIV period number of these tools and equipment will require replacement due to wear and tare.

Objectives:

To equip Uganda Mission in Cuba with the necessary tools and equipment to effectively deliver on its mandate in the countries of accreditation.

Expected Outputs:

01 Representation car
01 Official Car
01 Utility Van
O6 Computers
06 Printers
Assorted Furniture and Fittings

Technical description of the project:

The project entiles acquisition of vehicles, ICT equipment and furniture for the Mission.

Project Achievments:

The Mission purchased one representation car, one utility car and furniture for Chancery and official residence.

VOTE: 537 Uganda Mission in Havana, Cuba

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2026/27

Procure Mission cars, desktop printers and comptures and furniture and fittings for Chancery and Official Residence.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.015**	**0.015**	**0.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.015**	**0.015**	**0.015**
Total Excluding Arrears	***0.015***	***0.015***	***0.015***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2033 Institutional Development of Uganda Embassy in Cuba, Havana			
312221 Light ICT hardware - Acquisition	15,000.00	0.00	**15,000.00**
Grand Total	**15,000.00**	**0.00**	**15,000.00**
Total Excluding Arrears	**15,000.00**	**0.00**	**15,000.00**

VOTE: 538 Uganda Mission in Luanda, Angola

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 2034 Institutional Development of Uganda Embassy in Angola, Luanda

Implementing Agency:	*538 Uganda Mission in Luanda, Angola*
Responsible Officer:	*Accounting Officer*
Location:	*Headquarters*
Total Project Value (Billions)	*15000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2026*
Completion Date:	*6/30/2030*

Background:

Effective communication and access to reliable technological tools are essential for the smooth functioning of any organization. However, the existing telephone sets and ICT equipment have become obsolete, unreliable, and prone to frequent technical issues, resulting in communication challenges and reduced productivity.

Additionally, the organization currently has limited digital documentation capacity, as there are no cameras for capturing official events, activities, and records

Objectives:

Upgrade and replace obsolete or damaged telephone sets
Improve communication systems within the organization
Strengthen the ICT infrastructure by procuring modern equipment
Enhance staff productivity and efficiency through reliable technology
Improve digital documentation and recordkeeping through the acquisition of digital cameras
Support effective communication, reporting, and information management

Expected Outputs:

VOTE: 538 Uganda Mission in Luanda, Angola

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Procurement of modern telephone sets
Purchase and installation of updated ICT equipment
Acquisition of digital cameras for official documentation
Configuration and setup of new equipment for operational use
Improved communication and technology systems within the organization
Enhanced capacity for capturing and documenting official activities

Technical description of the project:

This project involves the procurement and upgrade of essential communication and information technology equipment, including telephone sets, ICT equipment, and digital cameras, to improve operational efficiency and service delivery within the organization

Project Achievments:

Reliable and efficient communication systems within the organization
Improved ICT capacity and digital infrastructure
Increased staff productivity and operational efficiency
Enhanced documentation and reporting of official activities
Reduced equipment downtime and maintenance issues
Strengthened institutional capacity to support administrative and operational functions

Planned activities for FY 2026/27

Purchase and upgrade of ICT, Telephone and Digital Camera

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Domestic Development Funding for Project	**0.015**	**0.015**	**0.015**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.015**	**0.015**	**0.015**
Total Excluding Arrears	***0.015***	***0.015***	***0.015***

Summary Project Estimates by Item:

VOTE: 538 Uganda Mission in Luanda, Angola

Programme: 16 Governance and Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2026/27 Approved Estimates		
	GoU	**External Finance**	**Total**
2034 Institutional Development of Uganda Embassy in Angola, Luanda			
312221 Light ICT hardware - Acquisition	7,000.00	0.00	**7,000.00**
312229 Other ICT Equipment - Acquisition	5,000.00	0.00	**5,000.00**
312231 Office Equipment - Acquisition	3,000.00	0.00	**3,000.00**
Grand Total	**15,000.00**	**0.00**	**15,000.00**
Total Excluding Arrears	**15,000.00**	**0.00**	**15,000.00**