THE REPUBLIC OF UGANDA

PUBLIC INVESTMENT PLAN [PIP]

FY2020/21-FY2022/23

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Preliminary

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

The Public Investment Plan (PIP) sets out planned investment decisions that the Government of Uganda plans to realise over the medium term (FY2020/21–FY2022/23).

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

Development Project Profiles and Medium Term Funding Projections

This section provides detailed project profiles and includes information on the implementing agency, the background, objectives of the project, Expected outputs, technical description of the project, project achievements and planned activities for FY 2019/20. It also includes the respective domestic and external project funding allocations and the summary project estimates by item per project.

External Financing to Vote

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

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Program :0101 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1238 Rice Development Project

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry & Fisheries*
Responsible Officer:	*CCP*
Location:	*Entebbe headquarters and 40 districts*
Total Project Value (Billions)	*20.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2012*
Completion Date:	*6/30/2022*

Background:

The idea of formation of this project was conceived after Sustainable Irrigated Rice Project in MAAIF and NERICA Promotion project merged the donor funding starting in November 2011 to create a Rice Promotion project. MAAIF rice projects were also merged to have one counterpart fund for the PRIDE project. This is expected support the rice industry thus effectively contributing to achieving the targets set of doubling rice production in Uganda from about 165,000Mt in 2008 to about 340,000Mt

Objectives:

Strengthen the institutional capacity in coordination and implementation of rice interventions Improve the quality of rice marketed by participating millers and traders up to at least Grade 3 of the UNBS

Expected Outputs:

1. Rice technologies developed and disseminated by NaCRRI-NARO and ZARDI's.
2. Rice production technologies for productivity improvement are disseminated 100 technical officers and extension staff and 5,000 target farmers.
3. Rice industry institutional framework strengthened for policy development, dissemination and sector coordination.

Technical description of the project:

Through research technologies such as seed generation from high yielding rice varieties have been developed. Trainers of trainers are being trained to train other extension personnel and farmers. Each farmer trained is availed starter up seed of about 1 Kg of pure foundation seed for multiplication in the first season. The farmers and rice millers are being trained on post harvest handling in order to improve the quality of grain reaching the mills.

The key beneficiaries will include 10,000 households in four (4) agro-ecologies. The farmer groups will be organized in 200 rice farmer groups from 200 parishes. Other beneficiaries will include rice value chain actors such as eh agro-input dealers, rice processors and rice buyers. In addition, the project will benefit extension staff, technicians and policy makers from Districts, Zonal and Nation research Institutes and Central Government Institutions.

Project Achievments:

1. Standards guidelines on rice grain disseminated to rice millers and Local Governments.
2. Rice data and database established.
Institutional framework for development of the rice industry in Uganda supported.
3. Research activities on rice technologies conducted in conjunction with partners such as JICA
4. Registered rice seed disseminated to farmers during training in all districts in Uganda
5. Certified seed procured and distributed to farmers
6. Rice millers trained in quality rice production

Planned activities for FY 2020/21

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

1. Strengthening rice Commodity platform and develop technologies for rice production at NaCRRI and ZARDI.
2. Improve capacity of NaCRRI and Target research institutions, for production of pre-basic and basic seeds.
3. Promotion of Rice Seed and extension interests and build the training capacity of NaCRRI, ZARDI's, MAAIF Directorate of Agricultural Extension Services and MAAIF Department of Crop Production.
4. Train farmers' on rice production technologies for productivity improvement through Farmers Field School (FFS) under priority ZARDIs
5. Matching grants scheme for technology scaling up adoption by rice farmer groups.
6. Comprehensive rice database and knowledge bank established.
7. Develop and disseminate rice polices, implementation
8. Research produces foundation seed under supervision.
9. The Rice Trainers train farmers and availed farmers with Seed for multiplication.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.170	0.000	0.400	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.170	0.000	0.400	0.000	0.000
Total excluding arrears	0.170	0.000	0.400	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1238 Rice Development Project								
211102 Contract Staff Salaries	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221009 Welfare and Entertainment	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Grand Total	**0**	**0**	**0**	0	**400,000**	**0**	**0**	400,000
Total Excluding Arrears and A.I.A	0	0	0	0	400,000	0	0	400,000

Project : 1263 Agriculture Cluster Development Project

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

Responsible Officer: *Mr. Opolot Nakalet/ ACFarm Planning*

Location: *Masaka, Mpigi, Rakai, Kalungu, Iganga, Bugiri, Namutumba, Pallisa, Tororo, Butaleja, Kapchorwa, etc*

Total Project Value (Billions) *547.500*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2013*

Completion Date: *6/30/2022*

Background:

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

The Agriculture Sector Strategic Plan (ASSP) is aligned to the agriculture chapter of the NDP II and the CAADP compact. Implementation of these frameworks required detailed implementation plans. With the Technical Assistance of the World Bank (P124856), MAAIF came with Action Plans which were launched in November 2012 by the Vice-President of the Republic of Uganda. These plans form the basis for the Agricultural Cluster Development Project (ACDP). Five focus commodities (maize, beans, rice, cassava and coffee) have been selected according to the priorities articulated in the ASSP.

Objectives:

The Project Development Objective (PDO) is "to raise on-farm productivity, production, and marketable volumes of selected agricultural commodities in specified clusters." The project consists of four components, namely: (a) Support for Intensification of On-Farm Production; (b) Preparation for Water Management Investment; (c) Market Linkages, Post-harvest Handling, Storage, and Value Addition; and (d) Project Management, Policy, Regulatory, and ICT functions of Ministry of Agriculture Animal Industry and Fisheries (MAAIF).

Expected Outputs:

1. Increased availability of seeds (maize, rice, beans) and planting materials (cassava, coffee).
2. Increased access and use of quality agro inputs
3. Improved integrated pest & disease control
4. Stakeholders trained on good agricultural practices.
5. Irrigation and drainage infrastructure
6. Integrated soil and water conservation including watershed protection
7. Improved farm- and community-level post-harvest handling and storage
8. Improved input & output regulatory functions and standards

Technical description of the project:

The ACDP project will support a number of activities designed to raise both productivity and overall production of maize, beans, cassava, rice, and coffee in 12 selected high potential agricultural areas (these selected areas are termed clusters in Uganda. The project will address the following;
1. Improve access to use of key agricultural inputs like, improved seeds and fertilizer
2. Rejuvenation of coffee plantation through a five year rotational blocks system.
3. Rehabilitation and expansion of a number of existing irrigation schemes. The irrigation schemes to be supported under the proposed project primarily focus on intensification of lowland and upland rice production.
4. Support improvement of access to key production areas through investing in improvements in access roads for these areas – in this regard, the proposed project would not upgrade entire roads, but would support work to overcome troublesome bottlenecks in existing roads (bottlenecks such as washed out bridges, frequently flooded areas of roads travelling through swamplands or low places.
5. Improve post-harvest aspects of the marketing chain for each of the five commodities. This would involve, inter alia, facilitating and supporting investments by farmer groups and or agribusiness firms with key handling, storage, processing, and other equipment and facilities needed in the marketing of farm output
6. Linking beneficiary producers with potential buyers of their outputs (both domestic and foreign).
7. Regulations and standards for inputs and outputs will be developed and mechanisms for their enforcement will be developed and supported.

Project Achievments:

1. Launched E-Voucher System (EVS). 2,346 enrolled and 148 received inputs in Kalungu (Fertilizers – 16,100kg, herbicides – 80L, insecticides – 11L and post-harvest materials – 358 pcs).
2. Three (3) National Agro-inputs dealers (fertilizers, pesticides and post-harvest materials and equipment) procured; supplied inputs in Kalungu district
3. Prioritized road chokes approx. 253 km; Kalungu (38km), Ntungamo (43km), Iganga (48km), Amuru (64km) & Nebbi (60km).
4. Developed the Plant Protection and Health Regulations, Guidelines governing certification of vegetatively propagated planting materials
5. Prefeasibility studies concluded on 18 potential sites. Evaluation report for procurement of consultancy on feasibility, detailed designs & Environmental & Social Impact Assessment pending MCC approval.
6. Comprehensive list of agro-input dealers in the project area compiled. Tools (Fertilisers, Pesticides, Seed, Coffee & Cassava) and manual for data collection developed.
7. Procured 25 Pickups and 3 Station wagons. Office space and furniture procured.

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Planned activities for FY 2020/21

1. Technical skills for rice irrigation
2. Baseline of existing coops and their capacities, location, and gaps
3. Sensitize local government about the project
4. Mobilize and sensitize communities on improving post-harvest handling of the 5 commodities
5. Supervision, technical support provided for demonstrations
6. Sensitizations of farmers on bulk marketing
7. Irrigation schemes sites identification and designs
8. Train farmers on cooperative management
9. Identify sites for community storage

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.411	0.411	0.611	0.660	0.660
Donor Funding for Project	117.190	115.300	296.260	114.000	45.000
Total Funding for Project	117.601	115.711	296.871	114.660	45.660
Total excluding arrears	117.601	115.711	296.871	114.660	45.660

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1263 Agriculture Cluster Development Project								
211102 Contract Staff Salaries	0	4,000,000	0	4,000,000	0	4,900,000	0	4,900,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	720,000	0	770,000
212101 Social Security Contributions	0	1,700,000	0	1,700,000	0	1,205,450	0	1,205,450
221001 Advertising and Public Relations	0	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	100,000	3,148,750	0	3,248,750	200,000	9,400,982	0	9,600,982
221003 Staff Training	111,000	190,000	0	301,000	61,000	1,242,071	0	1,303,071
221006 Commissions and related charges	0	350,000	0	350,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	250,000	0	250,000
221009 Welfare and Entertainment	0	160,000	0	160,000	0	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	1,710,000	0	1,710,000
221017 Subscriptions	0	9,518,000	0	9,518,000	0	265,000	0	265,000
222001 Telecommunications	0	30,000	0	30,000	0	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	0	385,000	0	385,000	0	385,000	0	385,000
223004 Guard and Security services	0	40,000	0	40,000	0	12,000	0	12,000
223005 Electricity	0	40,000	0	40,000	0	10,000	0	10,000
223006 Water	0	20,000	0	20,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	6,000	0	6,000
224006 Agricultural Supplies	0	65,947,000	0	65,947,000	0	56,338,820	0	56,338,820
225001 Consultancy Services- Short term	200,000	944,000	0	1,144,000	0	3,998,609	0	3,998,609
225002 Consultancy Services- Long-term	0	11,300,000	0	11,300,000	0	7,050,000	0	7,050,000
227001 Travel inland	0	2,960,000	0	2,960,000	0	42,709,974	0	42,709,974
227002 Travel abroad	0	0	0	0	60,000	601,000	0	661,000
227004 Fuel, Lubricants and Oils	0	135,250	0	135,250	40,000	532,000	0	572,000
228001 Maintenance - Civil	0	0	0	0	0	352,160	0	352,160

228002 Maintenance - Vehicles	0	100,000	0	100,000	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	4,889,832	0	4,889,832
281504 Monitoring, Supervision & Appraisal of Capital work	0	632,000	0	632,000	100,000	7,887,104	0	7,987,104
312103 Roads and Bridges.	0	11,140,000	0	11,140,000	0	90,000,000	0	90,000,000
312201 Transport Equipment	0	0	0	0	0	948,000	0	948,000
312202 Machinery and Equipment	0	600,000	0	600,000	0	56,780,000	0	56,780,000
312213 ICT Equipment	0	1,780,000	0	1,780,000	100,000	3,450,000	0	3,550,000
Grand Total	**411,000**	**115,300,000**	**0**	115,711,000	**611,000**	**296,260,000**	**0**	296,871,000
Total Excluding Arrears and A.I.A	411,000	115,300,000	0	115,711,000	611,000	296,260,000	0	296,871,000

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

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

Responsible Officer: *Mr. Abong Simon Peter*

Location: *Iganga and Bugiri Districts*

Total Project Value (Billions) *131.400*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2014*

Completion Date: *6/30/2022*

Background:

Rice is an emerging crop in Uganda. It is included among priority crops under the ASSP mainly because of its potential to greatly reduce household hunger and poverty. The project is expected to contribute to sustainable livelihoods and enhance food security in Eastern Uganda through a 20% increase in the production of rice by (a) expansion of area under production (b) increasing the number of smallholder farmers involved in rice production (c) increasing productivity of small holders through access to supplementary irrigation and access to effective support services, and (d) improving small-holder access to rice processing and marketing.

The implementation of the project is expected to impact positively on the farm income of small holder farmers situated in eastern Uganda with the second highest poverty rates in the country (after northern Uganda), standing at 32%.

Objectives:

To ensure food security through increased production of lowland rice resulting in sustainable improvement in welfare of beneficiary poor communities. The objectives of the project are to; 1. Increase Uganda's annual rice production by 33% from the current 200,000 tons to at least 265,000 tons

Expected Outputs:

i. Expansion of area under lowland rice in areas surrounding Tilda (U) Ltd through increasing rice irrigation capacity of the existing dam
ii. Development of land around the Kibimba dam to cater for up 6,000 ha of supplementary irrigation low land rice production
iii. New investments in areas surrounding Naigombwa wetlands in Iganga District by Pearl Rice Ltd by establishing of a dam at the location
iv. Development of land around Naigombwa to cater for 3,000 ha of supplementary irrigation lowland rice production
v. Development of small scale out-grower paddy rice production around the two respective private partners (a total of 9,000 out-growers on 4,500 ha)
vi. Development of infrastructure such as roads, schools, connection to national power grid and health units will boost business transactions and social services

vii. Opportunities for local Business Development Service (BDS) providers – extension, inputs, credit, etc
viii. Sustainable exploitation of wetlands

Technical description of the project:

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

Project Achievments:

1. Terms of Reference for Detailed Engineering Design and Construction Supervision was ready and Request for Expression of Interest (REOI) for Consultancy was advertised in the media on 22nd October, 2018. Bids were received, evaluated and sent to IsDB for a no-objection.
2. Four field visits to collect data to prepare for the project re-scoping mission by Islamic Development Bank (IDB) under ENRP conducted.

3. Procurement of Office Accommodation has been completed and the staff entered the new office in November, 2018

4. Engagement with farmers and other stakeholders were conducted in the project location area. District Local Governments, Landlords, Farmers were mobilized and sensitized on project scope and project objectives.

5. Pre-launched workshop conducted attended by all the different stakeholders

6. On the 13th November 2018, the project was launched by Hon. Vincent Bamulangaki Ssempijja, the Minister of Agriculture, Animal Industry and Fisheries at Imperial Royale Hotel, Kampala.

7. Finalized the Terms of Reference for Detailed Engineering Design and Construction Supervision and Request for Expression of Interest (REOI) for Consultancy was advertised in the media on 22nd October, 2018.

Planned activities for FY 2020/21

1. Irrigation: dam construction and major drainage facilities
2. Development of supportive infrastructures (roads, stores, electricity etc)
3. Compensation to settlers
4. Research and Development
5. Project sensitization activities
6. Input distribution (seeds, fertilizers, herbicides

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.600	0.600	0.750	0.750	0.750
Donor Funding for Project	21.170	40.999	40.300	30.000	10.000
Total Funding for Project	21.770	41.599	41.050	30.750	10.750
Total excluding arrears	21.770	41.599	41.050	30.750	10.750

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda								
211102 Contract Staff Salaries	480,000	837,860	0	1,317,860	300,000	845,598	0	1,145,598

211103 Allowances (Inc. Casuals, Temporary)	0	74,000	0	74,000	0	74,000	0	74,000
221001 Advertising and Public Relations	0	27,000	0	27,000	0	27,581	0	27,581
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	21,000	0	21,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,340	0	2,340	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,200	0	4,200	0	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	9,000	0	9,000
222002 Postage and Courier	0	0	0	0	0	9,000	0	9,000
222003 Information and communications technology (ICT)	0	0	0	0	0	9,000	0	9,000
223003 Rent – (Produced Assets) to private entities	0	166,866	0	166,866	0	137,700	0	137,700
223004 Guard and Security services	0	12,000	0	12,000	0	0	0	0
223005 Electricity	0	15,000	0	15,000	0	4,200	0	4,200
223006 Water	0	15,000	0	15,000	0	4,200	0	4,200
224006 Agricultural Supplies	0	2,540,080	0	2,540,080	0	1,470,000	0	1,470,000
225001 Consultancy Services- Short term	0	249,750	0	249,750	0	249,750	0	249,750
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	120,000	60,000	0	180,000	0	60,000	0	60,000
227002 Travel abroad	0	68,500	0	68,500	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	14,404	0	14,404	0	32,000	0	32,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	8,500	0	8,500
281503 Engineering and Design Studies & Plans for capital works	0	14,800,000	0	14,800,000	0	2,975,000	0	2,975,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,045,000	0	2,045,000	100,000	550,000	0	650,000
312104 Other Structures	0	19,999,083	0	19,999,083	0	33,706,271	0	33,706,271
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
Grand Total	**600,000**	**40,999,083**	**0**	41,599,083	**750,000**	**40,300,000**	**0**	41,050,000
Total Excluding Arrears and A.I.A	600,000	40,999,083	0	41,599,083	750,000	40,300,000	0	41,050,000

Project : 1386 Crop pests and diseases control phase 2

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

Responsible Officer: *Mr. Byantwale T Steven Commissioner Crop Protection*

Location: *Country wide*

Total Project Value (Billions) *19.650*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

Currently crop production output is at 30% of the potential partly due to crop pests and diseases and declining soil fertility. The

control of pest and diseases world wide is guided by international plant protection convention (IPPC) as a global regulatory framework. The IPPC is aimed to secure a coordinated, effective, action to prevent and control the introduction and spread of pests and diseases. Among other interventions, government has executed its mandate as required by IPPC through crop pest and disease control phase 2 project

Objectives:

Control Crop Pest and diseases particularly epidermic including BBW, CWD, To strengthen a pest and disease surveillance, forecast, monitoring and diagnostic systems to enable timely and effective control of diesease

Expected Outputs:

- Mobile plant clinics and minilabs constructed and equipped
- Demonstration materials for pests and disease control and soil testing procured
- Laboratories equipped
- E-certification put in place and operationalized
- Efficient plant health and certification services ensured,
- Effective pests and disease surveillance, forecasting and monitoring system put in place

Technical description of the project:

The project is designed to respond to challenges arising out of the sporadic outbreaks of pests and diseases in the country and the presence of harmful organisms and high residues in the horticultural products being exported to the international markets and are intercepted. MAAIF has been implementing a prompt, effective and rapid response to control crop pests and diseases, particularly epidemics to minimize crop losses. It has also been operating mobile plant clinics to assist farmers get proper advice on the pests and diseases affecting their crops. During implementation, more mobile plant clinics will be equipped and minilabs constructed at the border posts and districts to back up the plant clinics and also provide diagnostic services. The plant clinics will be equipped with soil testing kits as part of the package for the plant clinic to enhance fertilizer use by the farmers.

Project Achievments:

1. Procurement for printing of 400 MLN and 449 BBW trainers manuals
2. 15 Plant clinics distributed to the districts of Mubende, Alebtong, Kiruhura, Kyegegwa districts.
3. Operations of 28 mobile plant clinics in the districts of Kabale, Kisoro, Ibanda, Kiruhura, Ntungamo, Busia, Bududa, Bugiri and Budaka monitored and backstopped.
4. 2000 traps with 3000 pheromone capsules for monitoring FAW outbreak procured and distributed to 115 districts affected by FAW
5. 2,500 liters of lambda-Cyhalothrin 106g/l + Thiamethoxam 141g/l SC for demonstration on control of FAW procured and distributed to 70 districts for demonstration on control of FAW. 20,000 liters of Profenofos 40% +Cypermethrin 4% EC procured and distributed to 115 districts for demonstration on control of FAW outbreak
6. Conducted training of 31 Agricultural inspectors; new knowledge pertaining research advance in management of banana pests and diseases attained by the staff.
7. Conducted training of 67 agricultural extension staff from districts of Gulu, Kitgum, Amuru, Lamwo, Agago, Pader, Nwoya, Omoro, Bushenyi, Nakaseke, Kyenjojo and Adjumani in plant clinic operations. Of the total trained staff, 37% were female.

Planned activities for FY 2020/21

- Procure Mobile plant Clinic kits
- Procure Soil Testing kits
- Procure and construct minilabs at border posts and districts
- Procure of assorted Pesticides, Fertilizers, Traps and Spray pumps (Motorized and Knapsack Sprayers) for demonstrations and emergency control.
- Purchase of assorted Laboratory supplies and equipment for Seeds, Plant Health Diagnostics and Pesticide Formulation and Residue Analysis laboratories
- Construct Green Houses at Namalere
- Construct Incinerators at the border posts and Namalere for disposal of intercepts
- Procure and install equipment to facilitate e-certification (MAAIF and Border posts)3 Local Area Networks at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and 1 Wide area network (Border posts and MAAIF)
- Procure Quadripole Mass Spectrometer for Pesticide Lab and Standards
- Procure GMO Testing equipment and PCR machine and its consumables
- Procure Green Houses and associated irrigation systems.

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	3.939	3.452	3.752	6.800	3.200
Donor Funding for Project	0.000	0.000	0.000	0.000	7.000
Total Funding for Project	3.939	3.452	3.752	6.800	10.200
Total excluding arrears	3.939	3.452	3.752	6.800	10.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1386 Crop pests and diseases control phase 2								
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	290,000	0	0	290,000	190,000	0	0	190,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	205,297	0	0	205,297	150,000	0	0	150,000
221003 Staff Training	188,000	0	0	188,000	450,000	0	0	450,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	520,000	0	0	520,000	300,000	0	0	300,000
221017 Subscriptions	0	0	0	0	0	0	0	0
224001 Medical Supplies	213,700	0	0	213,700	206,000	0	0	206,000
224006 Agricultural Supplies	307,060	0	0	307,060	645,297	0	0	645,297
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	782,400	0	0	782,400	1,040,700	0	0	1,040,700
227002 Travel abroad	32,540	0	0	32,540	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	350,000	0	0	350,000	400,000	0	0	400,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	100,000	0	0	100,000
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312211 Office Equipment	353,000	0	0	353,000	100,000	0	0	100,000
Grand Total	**3,451,997**	**0**	**0**	3,451,997	**3,751,997**	**0**	**0**	3,751,997
Total Excluding Arrears and A.I.A	3,451,997	0	0	3,451,997	3,751,997	0	0	3,751,997

Project : 1425 Multisectoral Food Safety & Nutrition Project

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

Responsible Officer: *Mr. Julias Twinamasiko - Project Coordinator*

Location: *MAAIF headquarters and 15 District Local Governments*

Total Project Value (Billions) *91.210*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

The Government launched the National Agriculture Policy and Agricultural Sector Strategic Plan (ASSP) and the related Comprehensive African Agricultural Development Programme (CAADP) compact. The Agriculture Sector Strategic Plan (ASSP), has two development objectives are 1) improved food & nutrition security and 2) improved incomes. African governments have signed the Malabo Declaration on CAADP which among others commits the member countries to end hunger and reduce stunting to 10% by 2025. ASSP is the national implementing framework for the CAADP, thus nutrition is expected to be streamlined in the ASSP. ASSP endeavors to increase the agriculture sector contribution towards improving nutrition status. The Global Agriculture Food Security Program will implement the Multi-sectoral Food Security and Nutrition Project in 15 districts under a phased approach starting with five districts namely: Namutumba, Ntungamo, Bushenyi, Maracha and Nebbi.

Objectives:

The objective is to increase production and consumption of nutrient-rich foods and utilization of community-based nutrition services in smallholder households in project areas. To increase and diversify production of nutritious foods, To improve nutrition knowledge and practices especially in the "critical window" of conception through 23 months To strengthen coordination mechanisms between agriculture, health, and education sectors to address cross-cutting nutrition issues

Expected Outputs:

Changes in smallholder households in project areas by producing micronutrient rich foods
Changes in children 6-23 months with minimum dietary diversity
Changes in women participating in community-based nutrition activities in project areas

Technical description of the project:

The project will comprise three broad components: i) Delivery of Multi-sectoral Nutrition Services at Primary School and Community Levels, ii) strengthening Capacity to deliver relevant Nutrition interventions and iii) project management, Monitoring, Evaluation and Knowledge Generation

Project Achievments:

Multi-sectoral district technical staff facilitated to sensitize and train communities in the 15 districts

Community Procurement Committees (CPCs) supported to procure inputs for 1500 primary schools in 15 districts

Procured Fertilizer, Pesticides and Herbicides Seeds /seedlings non Locally Available, locally Available, Garden tools, Fencing Materials, rain water harvesting For school demo Gardens for the 15 districts..

Parent Groups (PGs) provided with support for nutrition education through demo gardens in 1500 primary schools in 15 districts.

3,000 Lead Farmers and 1500 primary school demo gardens supplied with micronutrient rich crops planting materials, garden tools, Fencing Materials, Rain water / Irrigation, post- harvest District and sub county Agriculture extension workers facilitated to support

1500 primary schools in the development of PSNAPs and demo garden design 1500 VHTs facilitated to carry out school based nutrition education in 1500 primary and 3,000

Planned activities for FY 2020/21

• Community sensitization and establishment/ strengthening of community-based institutions
• Strengthened nutrition services through Village Health Teams
• Promote community replication and adoption of nutrient-rich food production
• Establish/strengthen School Nutrition Committee to develop a Primary School Nutrition Action Plan (PSNAP)
• Provision of nutrition education at schools.
• Establish/strengthen school demonstration gardens for knowledge and technologies of nutrient-rich food production
• Support strengthened linkages between agriculture crop extension agents and participating primary school demonstration gardens.
• Promote nutrition interventions focused on the priority "first 1000 days".
• Support linkages between VHTs and school-based health/nutrition services.
• Promote household consumption of nutrient-rich foods, maternal nutrition, sanitation and hygiene practices, and food safety.

Project Funding Allocations:

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.255	0.255	0.755	0.755	0.775
Donor Funding for Project	30.220	23.070	16.610	10.000	8.000
Total Funding for Project	30.475	23.325	17.365	10.755	8.775
Total excluding arrears	30.475	23.325	17.365	10.755	8.775

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1425 Multisectoral Food Safety & Nutrition Project								
211102 Contract Staff Salaries	40,000	2,527,465	0	2,567,465	198,000	1,300,000	0	1,498,000
211103 Allowances (Inc. Casuals, Temporary)	110,900	0	0	110,900	200,000	0	0	200,000
211104 Statutory salaries	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	140,000	0	140,000
212201 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	539,231	0	539,231	0	700,000	0	700,000
221002 Workshops and Seminars	0	1,373,911	0	1,373,911	200,000	560,000	0	760,000
221003 Staff Training	34,099	1,710,000	0	1,744,099	0	900,000	0	900,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	160,000	0	160,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	561,800	0	561,800	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	2,590,000	0	2,590,000	0	767,200	0	767,200
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	0	0	0
222001 Telecommunications	0	170,240	0	170,240	0	200,000	0	200,000
222003 Information and communications technology (ICT)	0	0	0	0	0	150,000	0	150,000
223003 Rent – (Produced Assets) to private entities	0	200,000	0	200,000	0	172,000	0	172,000
224006 Agricultural Supplies	0	8,950,000	0	8,950,000	0	8,000,000	0	8,000,000
225001 Consultancy Services- Short term	0	1,515,000	0	1,515,000	40,000	950,000	0	990,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
226001 Insurances	0	81,800	0	81,800	0	60,800	0	60,800
227001 Travel inland	0	1,046,240	0	1,046,240	0	950,000	0	950,000
227002 Travel abroad	0	400,000	0	400,000	60,000	300,000	0	360,000
227004 Fuel, Lubricants and Oils	70,001	506,313	0	576,314	57,000	500,000	0	557,000
228002 Maintenance - Vehicles	0	530,000	0	530,000	0	400,000	0	400,000
312201 Transport Equipment	0	240,000	0	240,000	0	0	0	0
Grand Total	**255,000**	**23,070,000**	**0**	23,325,000	**755,000**	**16,610,000**	**0**	17,365,000
Total Excluding Arrears and A.I.A	255,000	23,070,000	0	23,325,000	755,000	16,610,000	0	17,365,000

Project : 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

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

Responsible Officer: *CCPn*

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Location:	*National*
Total Project Value (Billions)	*100.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Historically, Cashew production in Uganda was initiated in 1972 with importation of starter seeds from Brazil. A total of about 1.2 million trees were planted as pure stand by smallholder farmers in Teso, Lango, Acholi, Busoga, Karamoja, Bugisu and West Nile sub-regions. In 1978 under the FAO Project UBA/74/007 machinery and equipment for processing cashew nuts manufactured by Sturtevant (now Fletcher and Stewart) were imported but the factory equipment never got installed and hence no proper processing was conducted in the cashew industry. There is still keen interest to revive and develop the cashew value chain in Uganda. With the current value chain development approach of MAAIF well articulated in the Agriculture Sector Strategic Plan (ASSP 2015/16-2019/20) to support value chain development of priority and strategic commodities, cashew can form one of the high value non-traditional cash crops for enhancing household incomes especially among the smallholder farmers in Uganda as well as contribute to foreign exchange earnings. This incremental yield potential from new varieties offers great opportunity for smallholders farmers to engage in cashew production.Furthermore, the Uganda Cashewnut and Trees limited has managed to secure a grant from Private Sector Foundation in partnership with World Bank for skills Developement in cashew value chain. This is being used to train 70 interns, 90 emloyees from Uganda Cashewnut and Trees Limited and 30 Lead farmers selected from districts across the country. So far, Uganda Cashewnut and Trees limited has discovered that over 2, 000, 000 million Cashew trees are scattered across the country. The favorable climatic conditions across the country mostly districts across the cattle corridors and other districts outside the cattle corridors and the strong market demand offers great opportunity for Cashew production. Currently, the cashewnut sub-sector has over 1000 smallholder farmers particularly in Northern and Eastern regions of Uganda with an estimated 6,553 planted cashew trees in production and low production and productivity levels estimated at of 25 MT and200kgs/ha respectively; i.e. 80kgs/acre for an average of 75 -80 trees per acre compared to other African countries such aslike Tanzania (932.6 kg/ha), Mozambique (933.6kg/ha) and Kenya (687.1 kg/ha) for majority of the small-scale farmers. National Agricultural Advisory Services, NAADS has identified over 2000 farmers to be supported with Cashew Seedlings for production and will establish cashew demonstration gardens. The Currents efforts to promote cashew are being spearheaded by the National Forestry Research Institute (NaFORRI) of National Agricultural Research Organization (NARO) working with private sector players including, Uganda, Uganda Cashewnut and Trees Limted, North East Chili Producers Association (NECPA), Uganda Cashewnut and Processors Limited (UCPL). According to NARO, (2017) under the Applied Research Fund (ARF-1), local cashew varieties has a yield potential of up to 360 kg/ha (density of 80 trees/ha

Objectives:

The over all project objective is to contribute to poverty reduction, improved food and nutrition security and enhancing sustainable income generation Specifics objectives include; 1. To increase Cashewnut production and productivity in Uganda. 2. To increase value addition and trade in Uganda's Cashewnut produce and products in regional and international markets. 3. To build human capacity in both public and private sector and strengthen coordination of actors along Cashewnut value chain.

Expected Outputs:

i. Farm Access roads to improve access to primary collection points rehabilitated.
ii. 3 model Cashew demonstration farms established in the existing irrigation schemes.
iii. 3 regional Primary Collection points for Cashewnut Produce established.
iv. 5 Million quality Cashewnut Seedlings procured for planting by farmers to increase Cashew tree stands and acreage in the Country.
v. 80 district level model farmers supported with small scale irrigation equipment to increase year round Cashewnut production and productivity
vi. Cashewnut Data Base established at MAAIF.
vii. Information, Education and Communication (I.E.C) materials for Cashewnut developed including brochures, flyers, manuals among others.
viii. 1000Training of Trainers (ToTs) for District and Subcounty Extension Officers trained.
ix. Farmer training on Cashew production conducted in 80 Districts.
x. Farmer field days/learning events for Cashew farmers conducted.

xi. Exchange visits among farmers conducted for development of skills and knowledge on cashew production

Technical description of the project:

The Project aims at stepping up production and productivity of Cashewnuts through;
i) Supporting rehabilitation of farm access roads and establishment of atleast eight (8) subregional primary collection points for cashewnut produce and products to increase access to markets by farmers (20 billions).
ii) (ii) Promote the use of appropriate irrigation technologies in the cashew subsector to counter the effects of climate change. The project plans to promote small scale Irrigation to support established farmer level plantations to increasing year round production and productivity (10 billions).
iii) Support rehabilitation and setting up model demonstration farms (20 billions). The project will rehabilitate and set up three (3) model Cashewnut Demonstration farms with modern facilities including Satellite Collection Centers, Laboratory and Diagonostic centers, Sub regional Farmer Training Centres and Modern irrigation facilities among others. This will use the existing Government (MAAIF) land in various districts such as Aloi Ongom Citrus Scheme in Alebtong, Omodoi in Soroti and Kiige in Kamuli which was already established by Government to promote Fruits and Nuts production in the country.The model farms will also facilitate on-farm adaptive research including; on-farm trials and avaluation of new cashew varieties and any other relevant technology.
iv) Support access to critical farm inputs such as quality Cashewnut seedlings, fertilizers , pesticides and fungicides among others (30 Billions). The project will support access to quality Cashewnut seedings by farmers to increase Cashewnut tree Stands in the country. In addition, robust multiplication of quality seedlings will be enhanced by use of Private Nursery Operators (PNO) that will be identified and selected for participation in the project. This will stimulate demand and improve accessibility of quality cashew seedlings by beneficiary farmers. The beneficiary farmer groups will be trained and regularly supported with basic knowledge and skills on cashew production techniques. An MoU will be signed between MAAIF, Local Government and Private nursery operators clearly indicating the roles of each stakeholder. Nursery operators will be supported with necessary technical trainings on how to raise quality seedlings and under close supervision by MAAIF. This approach is further viewed to increase timely access to quality cashew seedlings and will help in increasing farmers motivation to engage in cashew production as an income generating commodity. In addition the project will build the capacity of extenson workers as ToTs and providing logistical support to extension system for long term sustainability.
v) The knowledge and skills acquired by extension workers (ToTs) will be cascaded down to grass root levels to ensure that the beneficiary farmers receive effective and efficient extension services along cashew value chain. Inaddition, formation and strengthening of Rural Producers Organization (RPOs) and Area Based Coopeartive Enterprise Groups (ACEs) to boost marketing of Cashew produce and Products will be taken as a key activity supported under the project..Soil and water conservation practices/activities will be strongly encouraged and supported in the project to ensure effective utilization of soil and water reosurces used in cashew production.
vi) Apiary Promotion integration: Under this component, apiary/bee farming will be integrated to maximize the net returns on the unit of land used for Cashew production. Inadditio Bees will provide a good source of pollination for the Cashew trees. This will create an eco-friendly natural environment while at the same time leading to increase incomes of smallholder farming hosueholds in the project areas.
vii) Soy bean production Integration: Soybean provides a good source of Income, Food Security and Nutrition of Smallholder farmers. Soybeans grows well under Cashew trees. Integrating Soybean production will lead to increase returns on the piece of land used for Cashew production and as a result improving household Livelihoods. This project will ensure that Soybeans is well integrated into cashew production for income, food security and nutrition security.

Project Achievments:

New Project

Planned activities for FY 2020/21

i. Rehabilitate Farm Access roads to improve access to primary collection points.
ii. Establish of 3 model Cashew demonstration farms in the existing irrigation schemes.
iii. Establish 3 regional Primary Collection points for Cashewnut Produce.
iv. Procure 5 Million quality Cashewnut Seedlings for planting by farmers to increase Cashew tree stands and acreage in the Country.
v. Support model farmers will small scale irrigation equipments to increase year round Cashewnut production and productivity
vi. Establish Cashewnut Data Base at MAAIF to facilitate
vii. Develop Information, Education and Communication (I.E.C) materials for Cashewnut including brochures, flyers, manuals among others.
viii. Conduct Training of Trainers (ToTs) for District and Subcounty Extension Officers
ix. Conduct farmer training on Cashew production
x. Conduct farmer field days/learning events for Cashew farmers

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

xi. Conduct exchange visits among farmers for development of skills and knowledge on cashew production

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	2.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.000	0.000	0.000
Total excluding arrears	0.000	0.000	2.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1696 Development of Sustainable Cashew Nut Value Chain in Uganda								
224006 Agricultural Supplies	0	0	0	0	1,750,000	0	0	1,750,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
Grand Total	**0**	**0**	**0**	0	**2,000,000**	**0**	**0**	2,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	2,000,000	0	0	2,000,000

Program :0102 Directorate of Animal Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1324 Nothern Uganda Farmers Livelihood Improvement Project

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

Responsible Officer: *Dr. James Tumwine*

Location: *Northern Uganda*

Total Project Value (Billions) *3.920*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The project will be carried out in selected agricultural communities in seven (7) districts of Acholi Sub-region, namely, Gulu, Kitgum, Pader, Agago, Lamwo, Amuru, and Nwoya. The benefitted farmers groups will be selected by district offices with a certain set criteria to be agreed upon between the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and JICA in advance. The project headquarters will be set up in Gulu district and project coordination offices in the other six districts. In light of vast expanse of Acholi sub-region, benefitted farmer groups will be selected alternately among seven districts where each group could secure the direct intervention of Project Implementation Unit in two consecutive years. Japanese Support in the North The Japanese Government through Japanese International Development Agency (JICA) started with setting up of a field office in Gulu (2009) to coordinate development assistance for Northern Uganda and contribute to the resettlement of Internally Displaced People (IDPs), restoration of peace, acceleration of recovery and promotion of the development.
JICA??s Reconstruction Assistance Program (REAP), is constituted with the following three core objectives;
1Rehabilitation and reconstruction of physical infrastructure and facilities which include roads and bridges to pave way to the smooth

return of IDPs to their ancestral villages and to stimulate economic activities in the sub-region, in addition to the construction of classrooms for existing schools and boreholes for resettled communities to restore the normal life of the returnees Empowerment of local government administration and the capacity development of local government officials so as to deliver better services to the communities and the people of the region Enhancement of the livelihoods of former IDPs in the region where more than 85% of households earn incomes from
Subsistent agriculture practices

Objectives:

To establish an effective market oriented agriculture production approach to improve farmer's livelihood in Northern Uganda

Expected Outputs:

1. . At least 35 demonstration sites for increasing production and productivity of selected crops especially vegetables established.
2. Provision of at least 350 irrigation equipment, 35 computers & accessories, 700 handling containers and 9 vehicles to enhance access of produce to market through Smallholder Horticulture Empowerment and Promotion (SHEP) approach procured and distributed.
3. At least 280 horticultural gardens to improve nutritional status of participating household members especially children established
4. At least 35 Technology centres to enhance skills and knowledge of staff in Acholi sub-region on agricultural production established.
5. At least 700 irrigation equipment, 560 handling containers, 2 vehicles, 35 motorcycles to enhance access of produce to market through SHEP approach procured and delivered.
6. Protocol tools to improve quality of lives at household level developed and implemented
7. Effective dissemination methods of livelihood improvement approach streamlined.
8. At least 700 horticultural gardens to improve nutritional status of participating household members especially children established

Technical description of the project:

The project will be carried out in selected agricultural communities in seven (7) districts of Acholi Sub-region, namely, Gulu, Kitgum, Pader, Agago, Lamwo, Amuru, and Nwoya. The benefitted farmers groups will be selected by district offices with a certain set criteria to be agreed upon between the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and JICA in advance. The project headquarters will be set up in Gulu district and project coordination offices in the other six districts.In light of vast expanse of Acholi sub-region, benefitted farmer groups will be selected alternately among seven districts where each group could secure the direct intervention of Project Implementation Unit in two consecutive years.

Project Achievments:

1. Nine (9) vegetable demonstration sites
established and maintained 3 in Gulu, 3 in Kitgum and 3 in Pader districts
2. Trained technical staff from Acholi sub-region on vegetable production and marketing Field based training on agricultural techniques for
tomatoes, carrots, cabbage, eggplants,
onions and water melon Extension staff
and farmers were trained on the
nutritional values of Tomatoes, carrots,
cabbage, eggplants, onions and water melon
3. Trained technical staff from 6 subcounties Acholi sub-region on vegetable production and marketing
4.Technical staff from the districts of Gulu, Kitgum and Pader Acholi trained on skills and knowledge of market oriented agriculture

Planned activities for FY 2020/21

1. Establish at least 35 demonstration sites to increase production and productivities of selected crops especially vegetables
2. Provision of Equipment i.e. at least 105 irrigation equipment by GoU and JICA, 70 handling containers to facilitate proper marketing of agricultural produce
3. establish Horticulture gardens to improve nutritious status of participating households members, especially children
4. Establish Technology Centres for enhancing skills and knowledge of agricultural extension workers of Acholi sub-regions on agricultural production

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.210	0.310	0.310	0.310	0.400

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Donor Funding for Project	3.250	3.340	2.260	1.200	2.000
Total Funding for Project	3.460	3.650	2.570	1.510	2.400
Total excluding arrears	3.460	3.650	2.570	1.510	2.400

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1324 Nothern Uganda Farmers Livelihood Improvement Project								
211102 Contract Staff Salaries	0	0	0	0	20,000	0	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	35,000	0	0	35,000	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	0	20,000
224006 Agricultural Supplies	0	2,050,000	0	2,050,000	0	1,500,000	0	1,500,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	0	1,290,000	0	1,290,000	0	760,000	0	760,000
227001 Travel inland	35,000	0	0	35,000	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0
Grand Total	**310,000**	**3,340,000**	**0**	3,650,000	**310,000**	**2,260,000**	**0**	2,570,000
Total Excluding Arrears and A.I.A	310,000	3,340,000	0	3,650,000	310,000	2,260,000	0	2,570,000

Project : 1330 Livestock Diseases Control Project Phase 2

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

Responsible Officer: *Dr. Ademun Rose Ag. Commissioner Livestock Health*

Location: *Country wide*

Total Project Value (Billions) *25.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

This project originated from the Department of livestock health of the Ministry of Agriculture , Animal Industry and fisheries following repeated outbreaks of epidemic disease that require very urgent response in order to minimize their effects. The project has been responsible for surveillance and response to outbreaks through disease investigations, surveillance and control measures like enforcement of quarantine and vaccinations It is a result of ongoing and concerted efforts by the Government of Uganda to improve and increase livestock production and productivity as a means of increasing food security, rural incomes and export earnings. Animal disease is seen as one of the major impediments to the growth and development of the livestock subsector. The project responds to demands for the protection of livestock epidemic diseases. This project answers the call of the National Development Plan and the Development strategy and investment Plan (DSIP). The ASSP prioritizes enhancement of production and productivity of livestock and the associated pest and disease control as major inputs in increasing production and productivity of the agricultural sector.

Objectives:

1. To control livestock diseases such as FMD, Trypanosomiasis, Newcastle, Lumpy skin disease, Brucellosis, which humper production and productivity 2. safe guard the quality of livestock products for domestic and foreign market 3. boost export earning from livestock products

Expected Outputs:

i) A national animal disease diagnostic laboratory infrastructure is strategically constructed/upgraded and operationalized to detect and control animal disease emergencies,
ii) A national animal quarantine infrastructure strategically constructed and operationalized to control animal movements related to animal disease emergencies
iii) A modern national veterinary vaccine and drug store is constructed and stocked with adequate state controlled animal disease vaccines and drugs that are optimally utilized

Technical description of the project:

1. Provision to vaccinations against epidemic diseases especially FMD, Rabies, CBPP and ECF. Vaccination of cattle against FMD in high–risk areas currently estimated at 4 million head. Vaccination of at least 500,000 cattle against CBPP and vaccination of at least 150,000 doses of rabies annually
2. Disease outbreak investigation and surveillance As diseases breakout, samples will be taken from affected herds and subjected to laboratory analysis. In addition, surveillance to establish the temporal and spatial distribution of the diseases will be undertaken. The results will provide an epidemiological picture that will guide in determining the target areas for vaccinations and other disease control purposes. This component includes providing laboratory reagents for diagnostic purposes.

3. Vector control. The project will respond to presence of vectors of animal diseases especially ticks and tsetse flies. There will be surveillance to establish their presence and the diseases they transmit. Mechanical and chemical control of vectors will be done through deployment of traps and treatment of targets with insecticides

Project Achievments:

Procured 500,000 doses of Contagious Bovine Pleuropneumonia (CBPP) Vaccine to control animal diseases

Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthened at Entebbe International Airport and at border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Koboko, Zombo and Ntoroko.

The National Referral laboratory at Entebbe (NADDEC)supported to improve capacity for animal disease diagnosis and certification of animal products for export

Conducted field testing of 3 chemicals to identify the most potent for clearing acaricide-resistant ticks. Tested chemicals include Bantik, Vectoclor and Eprinomectin. A preliminary report has already been submitted

Disease outbreaks investigated country wide

Epidemic animal disease surveillance undertaken in high risk districts

Surveillance and control of Vector-borne diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the Country

Technical back up to districts to control major epidemic diseases and vectors implemented

Veterinary regulations especially during animal Quarantine restrictions enforced

Assorted vaccines procured; 250,000 FMD doses were procured although 500,000 doses

Planned to procure 500,000 FMD doses, 1,000,000 CBPP, 500,000 Rabies, 1,000,000 doses of brucellosis, 1,000,000 doses of ECF, 1,000,000 PPR, 1,000,000 doses of Sheep and Goat pox, 1,000,000 doses of black quarter and 1,000,000 doses of anthrax vaccines.

Quarantine stations at entry points renovated

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Viable silkworm egg parent lines made available at the National Sericulture Centre laboratories

Planned activities for FY 2020/21

1, • Procurement of animal vaccines and conducting vaccinations especially FMD, Contagious Bovine Pleuro Pneumonia (CBPP), Contagious Caprine Pleuro Pneumonia (CCPP), East Coast Fever (ECF) of cattle, Trypanosomiasis (Tryps) , Rabies (Rbs), News castle Disease (NCD) in poultry, African Swine Fever (ASF), Lumpy Skin Disease (LSD), Brucellosis (Br), Anthrax (Anth), Rift Valley Fever (RVF), Ebola (Eb) among others.
2. Livestock disease investigation in the country, laboratory diagnosis, surveillance
3. Creating public awareness in disease control
4. Vector control (tsetse and ticks)

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	10.942	18.447	13.147	9.500	13.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	10.942	18.447	13.147	9.500	13.000
Total excluding arrears	10.942	18.447	13.147	9.500	13.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1330 Livestock Diseases Control Project Phase 2								
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	340,000	0	0	340,000	340,000	0	0	340,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	75,000	0	0	75,000	75,000	0	0	75,000
221003 Staff Training	200,000	0	0	200,000	200,000	0	0	200,000
221006 Commissions and related charges	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	95,000	0	0	95,000	95,000	0	0	95,000
224001 Medical Supplies	8,560,000	0	0	8,560,000	7,000,018	0	0	7,000,018
224006 Agricultural Supplies	8,540,356	0	0	8,540,356	4,900,000	0	0	4,900,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	100,000	0	0	100,000
227002 Travel abroad	37,000	0	0	37,000	37,000	0	0	37,000
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,300	0	0	295,300
227004 Fuel, Lubricants and Oils	34,342	0	0	34,342	34,342	0	0	34,342
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Grand Total	**18,447,016**	**0**	**0**	18,447,016	**13,146,660**	**0**	**0**	13,146,660
Total Excluding Arrears and A.I.A	18,447,016	0	0	18,447,016	13,146,660	0	0	13,146,660

Project : 1358 Meat Export Support Services

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

Responsible Officer: *Dr. Kajura Stephen Assistant Commissioner Animal Nutrition*

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Location:	*Country wide especially in the cattle corridor*
Total Project Value (Billions)	*59.370*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

Background:

Livestock is an integral part of national farming systems, with prospects of improving the livelihood of the poor by strengthening their livestock production. Accordingly, livestock and cattle has been identified as one of the key contributors to the poverty alleviation interventions. For such households, livestock also functions as an asset and safety net to be sold to meet urgent cash needs. Countrywide, farmers clearly see livestock as a means to improve their livelihood

Objectives:

The main objective of this expanded project is to establish and maintain compliant National Veterinary Meat Export Support Services. The Specific Objectives 1. To construct, equip and operate veterinary holding grounds and quarantine stations 2. To provide start-up capital similar to crop finance to facilitate a pilot intervention for purchase animals for quarantining and fattening for slaughter having attained export grade certification and including establishment of related farm infrastructure 3. To establish and operate a livestock identification and traceability system in support of meat exports 4. To establish adequate meat export technical capacity in the meat export value chain

Expected Outputs:

1. 6 Functional veterinary Export quarantine stations established on selected farms
2. Livestock Identification and Traceability System implemented
3. Daily supply of 250 slaughter animals at the first identified EUFSC abattoir
Sufficient technical HR, adequate equipment and satisfactory competence of beef production organization and their farmers to supply slaughter animals to abattoirs
3. Increased number of enterprises in the beef value chain

Technical description of the project:

Fully equipped production facilities on 6 Government farms and also provide initial operational funding LITS for tracing the animal ownership, location, production, health and trade records Start-up low interest loan-capita to enable the private actors purchase and raise cattle as batches. Technical Capacity in the Meat Export Value Chain in order to conform to the SPS requirements Mobilization, training and technical assistance to all actors in the value chain

Project Achievments:

1. On going procurement of design consultant to design and supervise construction of the two holding grounds at NALI and NEC
2. Contracted National Enterprises Cooperation to construct holding grounds
3. Procuring of a design consultant to design and supervise construction is underway
4. Contracted NEC to construct quarantine
5. Draft Guidelines for the Establishment and operationalization of LITS developed stations

Planned activities for FY 2020/21

1. To construct, equip and operate 2 holding grounds at, Lusenke and Maruzi govt ranches
2. To construct, equip and operate 2 quarantine stations at Nshaara, Ruhengyere, Lusenke and Maruzi govt ranches
3. Mobilization and value chain capacity building (80% men and 20% Women)
4. Purchase and finishing of slaughter cattle

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

5. Purchase of vaccines, drugs, laboratory equipment and reagents
6. Meat hygiene and meat inspection services

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	21.458	17.408	13.308	13.300	13.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	21.458	17.408	13.308	13.300	13.000
Total excluding arrears	21.458	17.408	13.308	13.300	13.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1358 Meat Export Support Services								
211102 Contract Staff Salaries	300,000	0	0	300,000	300,000	0	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	144,000	0	0	144,000	428,100	0	0	428,100
221002 Workshops and Seminars	0	0	0	0	500,000	0	0	500,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	180,000	0	0	180,000
224001 Medical Supplies	164,028	0	0	164,028	0	0	0	0
224006 Agricultural Supplies	4,883,750	0	0	4,883,750	4,883,750	0	0	4,883,750
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	90,000	0	0	90,000	90,000	0	0	90,000
227002 Travel abroad	19,000	0	0	19,000	35,528	0	0	35,528
227004 Fuel, Lubricants and Oils	230,000	0	0	230,000	130,000	0	0	130,000
228002 Maintenance - Vehicles	6,600	0	0	6,600	30,000	0	0	30,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
312104 Other Structures	11,010,400	0	0	11,010,400	6,010,400	0	0	6,010,400
312202 Machinery and Equipment	500,000	0	0	500,000	500,000	0	0	500,000
Grand Total	**17,407,778**	**0**	**0**	17,407,778	**13,307,778**	**0**	**0**	13,307,778
Total Excluding Arrears and A.I.A	17,407,778	0	0	17,407,778	13,307,778	0	0	13,307,778

Project : 1363 Regional Pastoral Livelihood Improvement Project

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

Responsible Officer: *Dr. Kajura Stephen*

Location: *Project Districts: Abim, Amuria, Amudat, Bukedea, Kaabong, Katakwi, Kotido, Kumi, Kween, Moroto, Napak and Nakapiripirt*

Total Project Value (Billions) *120.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

RPLRP is a five year project executed by MAAIF through Credit from IDA. PDO is; To enhance livelihood resilience of pastoral and agro-pastoral communities in cross-border drought prone areas of selected countries and improve the capacity of the countries????governments to respond promptly and effectively to an eligible crisis or emergency. Investment areas are natural resources, market infrastructure livelihoods and drought and conflicts risks reduction.

Objectives:

Enhance livelihood resilience and agro-pastoral communities in cross- border drought prone areas of selected countries and improve the capacity the sector country governments to respond promptly and effectively to an eligible emergency .

Expected Outputs:

1. Water Infrastructure developed /rehabilitated in
Market Infrastructures constructed and rehabilitated i.e. Abim, Amuria, Amudat, Bukedea, Kaabong, Katakwi, Kotido, Kumi, Kween, Moroto, Napak and Nakapiripirt
2. Regional livestock marketing information system strengthened
Animal identification and certification systems established
3. Regional animal diseases surveillance and laboratory network developed
Breeding programs supported
4. Drought tolerant food and feed crop technologies
5.Alternative livelihood activities
6. Early Warning Systems and capacities to manage Early Warning systems

Technical description of the project:

The technical components are: Natural Resource Management, Market Access and Trade, Livelihood Support, Pastoral Risk Management and Project Management and Institutional Support. key activities are; water resources development, pasture and land development, access to natural resources, market infrastructure and information, livestock mobility and trade, production and health, food and feed production, livelihood diversification, early warning, project management

Project Achievments:

Construction of 12 markets, 12 slaughter sheds, 4 QS, 4 HG and 72 community crushes is at 60%.

Social and environmental safeguard
screening in Abim, Amuria, Amudat, Bukedea, Kaabong, Katakwi, Kotido, Kumi, Kween, Moroto, Napak and Nakapiripirt

Feasibility and Design of infrastructure
completed

Trade sensitive disease established ;(PPR, CCPP, CBPP, FMD)

Four quarantine stations surveyed
(Chepsikunya, Namalu, Ajesai, Iriri)
Established trade routes, at the regional
level Identification of sites in communities to install the early warning and weather
system equipment,

Formation of early warning committees
in 12districts and agreed arrangements for
operation and maintenance of the system.

Training of data collectors 240 out of
targeted 300 of which 30% of the participants were women and youth

Training of National Early Warning
Committee and 12 District Agricultural
Officers of which 30% were women and youth

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Planned activities for FY 2020/21

1. Infrastructures for water resources constructed in Abim, Amuria, Amudat, Bukedea, Kaabong, Katakwi, Kotido, Kumi, Kween, Moroto, Napak and Nakapiripirt
support the identification, mapping, sustainable development and management of rangelands and land resources construction of market infrastructure and establishing a market information system for pastoral and agro-pastoral communities, ensuring that early warning information is readily available, disseminated on timely basis, and understood

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.300	0.300	0.300	0.300	0.400
Donor Funding for Project	15.120	53.340	46.670	24.000	3.000
Total Funding for Project	15.420	53.640	46.970	24.300	3.400
Total excluding arrears	15.420	53.640	46.970	24.300	3.400

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1363 Regional Pastoral Livelihood Improvement Project								
211102 Contract Staff Salaries	0	2,364,617	0	2,364,617	0	2,364,617	0	2,364,617
211103 Allowances (Inc. Casuals, Temporary)	100,000	175,750	0	275,750	80,000	0	0	80,000
211105 Missions staff salaries	0	0	0	0	0	44,000	0	44,000
212101 Social Security Contributions	0	236,553	0	236,553	0	236,553	0	236,553
213004 Gratuity Expenses	0	354,830	0	354,830	0	354,830	0	354,830
221001 Advertising and Public Relations	0	307,520	0	307,520	0	0	0	0
221002 Workshops and Seminars	0	3,463,907	0	3,463,907	0	200,000	0	200,000
221003 Staff Training	0	413,780	0	413,780	0	500,000	0	500,000
221008 Computer supplies and Information Technology (IT)	0	1,237,480	0	1,237,480	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	0	80,000
224001 Medical Supplies	0	2,939,060	0	2,939,060	0	2,720,000	0	2,720,000
224006 Agricultural Supplies	0	4,751,632	0	4,751,632	0	8,000,000	0	8,000,000
225001 Consultancy Services- Short term	0	462,500	0	462,500	0	2,000,000	0	2,000,000
225002 Consultancy Services- Long-term	0	925,000	0	925,000	0	0	0	0
226001 Insurances	0	203,500	0	203,500	0	0	0	0
227001 Travel inland	0	0	0	0	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	100,000	404,000	0	504,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	209,824	0	209,824	0	0	0	0
281501 Environment Impact Assessment for Capital Works	0	249,047	0	249,047	0	0	0	0
281502 Feasibility Studies for Capital Works	0	735,000	0	735,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	1,295,000	0	1,295,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	1,500,000	0	1,600,000	120,000	0	0	120,000
312104 Other Structures	0	30,831,000	0	30,831,000	0	29,670,000	0	29,670,000
312201 Transport Equipment	0	200,000	0	200,000	0	0	0	0
Grand Total	**300,000**	**53,340,000**	**0**	53,640,000	**300,000**	**46,670,000**	**0**	46,970,000
Total Excluding Arrears and A.I.A	300,000	53,340,000	0	53,640,000	300,000	46,670,000	0	46,970,000

Project : 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry & Fisheries*
Responsible Officer:	*DAR*
Location:	*Nakasongola, Nakaseke, Kiboga, Kyankwanzi, Buliisa and Masindi, Mubende, Mityana, Gomba, Ssembabule, Lyantonde, Mbarara, Kiruhura, Isingiro and Rakai Districts.*
Total Project Value (Billions)	*59.200*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2022*

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievments:

New Project

Planned activities for FY 2020/21

. Review and update most important sector related legislation and policies in collaboration with African Union- Inter-African Bureau of African Resources (AU-IBAR), and the World Animal Health Organisation (OIE). In collaboration with the Ministry and Water and Environment and the Ministry of Gender, Labour and Social Development, environment, climate change and gender measures will be mainstreamed in the legislation.
????Publication of updated legislation and make popularised versions in the main vernaculars widely available through farmer organisations and extension networks.
Training programmes, targeting both men and women at all levels in the value chain, on legislation, disease control and standards and self-regulatory mechanisms.
Support pertinent applied research to solve sector-related issues in collaboration with academia and the private sector.
Develop and intensify IT use in sero-surveillance and disease reporting (tracking & tracing) and quality and food safety inspection systems.

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Support vaccination and vector control campaigns in collaboration with the private vetinerians
Carry out inspections, certification and issuance of veterinary health certificates
Carry out enforcement of vet laws/ sanitary and phytosanitary measures at all levels of the value chain
Renovation and installing of disease and vector control infrastructure
Support beef/meat producer organisations in order to contribute towards the objectives of the project and general improvement of sector management; promote public private dialogue through focus groups, forums, field visits and need assessment; support smallholders to form associations or join existing associations in order to improve their position in the value chain.
Carry out training of trainers and develop & deliver extension packages for range/pasture improvement, improved feeding technologies and development of innovative water supply and storage systems. Awareness campaign to
encourage households to harvest water during the rainy season, which will reduce the time women take to collect water and will reduce the competition for water between livestock and humans.
Support the improvement of the current beef cattle production systems and promote new beef meat cattle production technologies. Promotion of pasture management in a climate smart way
Strengthen the beef cattle breeding systems and promote the developing of a Ugandan pedigree registration and selection system according to international standards, which will facilitate mutual recognition of pedigree status between
Ugandan and foreign pedigree organisations.
Build water harvesting infrastructures, especially valley tanks to supplement the need for livestock, mainly for pastoralists and smallholders in the targeted areas thus helping the adaptation of the most vulnerable.
Promotion of climate-smart practices, including alternatives to overgrazing, use of manure for organic agriculture and/or for pasture improvement and soil quality rehabilitation, land management in order to reduce siltation of natural and artificial water bodies.
Set up a PMU which fulfils initially the tasks of the future sector liaison and communication body in the meat sector and prepares its own exit strategy through building and strengthening this body.
Carry out training in livestock handling and transport and meat processing skills for all in the chain.
Support beef meat value addition, and promote consumption and marketing.
Support investments in the slaughter and processing industry.
Link the value chain stakeholders to financial institutions and promote credit worthiness as agribusinesses.
Support the development of self-regulatory and control systems, training and adoption/adherence.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.219	0.719	0.719	0.690	1.200
Donor Funding for Project	2.120	5.340	9.480	1.800	0.000
Total Funding for Project	2.339	6.059	10.199	2.490	1.200
Total excluding arrears	2.339	6.059	10.199	2.490	1.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	0	507,923	0	507,923	0	491,500	0	491,500
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	150,000	0	0	150,000
212101 Social Security Contributions	0	0	0	0	0	20,000	0	20,000
213004 Gratuity Expenses	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	196,560	0	196,560	0	154,021	0	154,021
221002 Workshops and Seminars	150,000	681,836	0	831,836	300,000	1,058,064	0	1,358,064
221003 Staff Training	100,000	20,825	0	120,825	0	124,651	0	124,651
221006 Commissions and related charges	0	17,000	0	17,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	570,686	0	570,686	0	0	0	0
221009 Welfare and Entertainment	0	9,365	0	9,365	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	57,521	0	72,521	15,000	55,587	0	70,587

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

224006 Agricultural Supplies	0	0	0	0	0	50,812	0	50,812
225001 Consultancy Services- Short term	0	810,038	0	810,038	0	223,955	0	223,955
225002 Consultancy Services- Long-term	0	235,851	0	235,851	0	0	0	0
227001 Travel inland	150,000	296,015	0	446,015	50,000	1,778,392	0	1,828,392
227002 Travel abroad	84,000	189,068	0	273,068	84,000	244,376	0	328,376
227004 Fuel, Lubricants and Oils	100,000	108,154	0	208,154	100,000	168,154	0	268,154
228002 Maintenance - Vehicles	20,000	14,899	0	34,899	20,000	30,729	0	50,729
281502 Feasibility Studies for Capital Works	0	0	0	0	0	420,000	0	420,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	29,009	0	29,009
312201 Transport Equipment	0	1,492,563	0	1,492,563	0	4,171,000	0	4,171,000
312202 Machinery and Equipment	0	131,697	0	131,697	0	284,750	0	284,750
312213 ICT Equipment	0	0	0	0	0	155,000	0	155,000
Grand Total	**719,000**	**5,340,000**	**0**	6,059,000	**719,000**	**9,480,000**	**0**	10,199,000
Total Excluding Arrears and A.I.A	719,000	5,340,000	0	6,059,000	719,000	9,480,000	0	10,199,000

Program :0103 Directorate of Agricultural Extension and Skills Managment

Development Project Profiles and Medium Term Funding Projections

Project : 1362 Agro-Economic Impact Deepening in the Albertine Basin

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

Responsible Officer: *Mr. Deus Muhwezi*

Location: *Ntoroko, Kabarole, Kyenjojo, Kibaale, Hoima, Masindi, Kiryandongo, Bulisa, Nebbi in the Albertine Graben*

Total Project Value (Billions) *5.200*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

In order for Uganda to respond to the potential market demands of the oil and gas sector, the Joint Venture Partners undertook an Industrial Baseline Study in 2013. The study identified Agriculture as the precursor for growth in the Albertine Area. The target market for the agricultural produce is envisaged to be much larger in the area. The project aims to develop sustainable systems for production and supply of food and agricultural services for camps, community and export markets

Objectives:

- To undertake relevant research studies for supporting investment in production and marketing systems of livestock, fisheries and crops for improved livelihoods of the resident communities in the Lake Albert Basin. - To develop functional farmer Organizations and strengthen private sector initiatives for sustainable production and productivity, agro processing and marketing in the Albertine Basin. - To develop appropriate farming, processing and marketing models for supplying food products of acceptable quality and quantity directly to the project camps and the developing markets beyond. - To establish and equip market information centers in the Albertine Basin.

Expected Outputs:

(i) A Market Information System/Database on production, processing and marketing in the Albertine Basin

(ii) Equipped Farmer Organizations with and private sector with equipments, postharvest handling structures, machinery and skilled human resource for sustainable production and productivity, agro processing and marketing in the Albertine Basin.
(iii) Sustainable inclusive agribusiness models for the Albertine Basin.
(iv) Operational market information centers in the Albertine Basin

Technical description of the project:

The project is implemented in the Albertine Basin. Emphasis is on building capacity of farmers to increase production and productivity, agro-processing/value addition and creation/strengthening of market linkages.Farmer organizations, nucleus farmers and the private sector will be identified and engaged in dialogue for ownership and participation. Community empowerment approaches that are gender inclusive will be applied in the project implementation.

Project Achievments:

Profiled of agribusiness actors and nuclear farmers to partner with the project in West Nile, North, the Mid Western Uganda and south west of the Albertine basin.

Procured of a station Wagon to support the implementation of project activities

Market studies for the newly produced products form the pilot demonstration centers were undertaken for the two regions the eastern districts of Jinja, Mbale, Iganga and soroti for rice and maize in masindi , Kiryandongo, Lira and Gulu

New farmer groups in both the eastern and western districts were mobilized to support the pilot demonstration centers in terms of raw materials to enable continuous production.

Agribusiness & institutional development association, Namutumba district farmers association, Namutumba rice farmers association, Twezimbe Kalalu rice farmers association, Agali awamu farmer group, Alimugonza farmer group

Active maize Farmers group and Kisindizi katukurakurane farmer group were trained in maintenance, service and repair of the agro processors machines of Upland rice millers and Agrovet millers limited and also small equipment give to farmer organizations. A total of 40 young farmers and 20 model farmers were selected from 9 farmer organizations comprised of farmer in Masindi, Jinja, Iganga, Namutumba and Bugiri districts were trained in record keeping, business development and market linkage

Planned activities for FY 2020/21

1. A functioning Market Information System/Database on production, processing and marketing established in districts of the Albertine Basin.
2. Farmer Organizations and private sector facilitated for access to equipment, postharvest handling structures, machinery and skilled human resource for increased production and productivity, agro processing and marketing in the Albertine Basin.
3.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.625	0.888	0.000	2.000	2.000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Donor Funding for Project	0.000	0.000	0.000	0.000	20.000
Total Funding for Project	0.625	0.888	0.000	2.000	22.000
Total excluding arrears	0.625	0.888	0.000	2.000	22.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1362 Agro-Economic Impact Deepening in the Albertine Basin								
211103 Allowances (Inc. Casuals, Temporary)	125,976	0	0	125,976	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	237,012	0	0	237,012	0	0	0	0
225002 Consultancy Services- Long-term	220,000	0	0	220,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0	0
Grand Total	**887,988**	**0**	**0**	887,988	**0**	**0**	**0**	0
Total Excluding Arrears and A.I.A	887,988	0	0	887,988	0	0	0	0

Project : 1698 Establishment of Value addition and Agro processing plants in Uganda

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

Responsible Officer: *ACPP&VA*

Location: *Countrywide*

Total Project Value (Billions) *600.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

In Africa, more than half a billion people, or about 65 percent of the population, depend on small-scale farming as their primary source of livelihood. A great majority of these are smallholder farmers, more than 76.8 % of whom farm less than two hectares (NPHCS, 2011). This growing importance of the agro-industry sector in the various world economies makes Agriculture the cornerstone of most developing countries.
Agro-processing industries have a potentially important role in the economic development of developing countries (Uganda) Directly as a source of income and employment and indirectly for their backward linkages with agriculture. The latter is especially critical for the commercialization of agriculture in developing countries, which is widely recognized as important for adoption of modern farming technologies, improving agricultural productivity and incomes, and eventually for rural poverty reduction that is in line with the Vision 2040.

Objectives:

To have increased income and profitable value chains resulting from value added agricultural commodities

Expected Outputs:

1. Established 120 Warehouses and 10 public food storage reserves at District and National level for Inclusive post-harvest handling, marketing and commodity platforms.
2. Establish 80 Grain and Fruit agro-processing centers and 40 Animal feed mills established at National level with Feeder factories

at district level with capacities
3. : Capacity building and Skills development on post-harvest handling and management
4. 15,000 – 20,000 Empowered farmer Associations and Cooperatives with skills for improved post-harvest handling, agro processing, packaging, branding and certification

Technical description of the project:

According to the World Food Program (WFP), addressing post-harvest food losses and access to value addition facilities could also be an important pathway to increase food availability, enhance household incomes to alleviate poverty and improve nutrition.There is a significant opportunity across the country for increased agro industry especially in very productive rural communities.
Establishment of commodity agro processing and value addition plants would give rise to;
1. Development of complimentary agro enterprises that thrive on by products of agro processing e.g Bran, industrial Starch, animal feed and manure e.t.c of the four priority crops that is grains, cassava, fruits and cassava.
2. Development of local community aggregate demand that would improve trade and income systems at community level
3. Creation of employment for productive population especially youth and women along the value chain of the four priority crops i.e Grains, Fruits, Cassava and Tea value chains.
4. Development of support services for bulking, storage, finance, insurance and transporting
If the government doesn't come up with the strategies to adopt establishment of value addition and processing plants in Uganda,

Project Achievments:

New Project

Planned activities for FY 2020/21

1. Construct 120 Warehouses and 10 public food storage reserves at District and National level for Inclusive post-harvest handling, marketing and commodity platforms.
2. Construct 80 Grain and Fruit agro-processing centers and 40 Animal feed mills established at National level with Feeder factories at district level with capacities
3. Fortified and value added agricultural products produced for target local and export markets
4. Capacity building and Skills development on post-harvest handling and management
5. Train and Sensize on the benefits of improved product quality along the commodities value chain for increased commercialization
6. Register Farmer Associations and Co-operatives to be empowered to undertake commercial farming
3.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	2.000	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.000	2.000	2.000
Total excluding arrears	0.000	0.000	2.000	2.000	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1698 Establishment of Value addition and Agro processing plants in Uganda								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	700,000	0	0	700,000
312202 Machinery and Equipment	0	0	0	0	1,300,000	0	0	1,300,000
Grand Total	**0**	**0**	**0**	0	**2,000,000**	**0**	**0**	2,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	2,000,000	0	0	2,000,000

Program :0104 Fisheries Resources

Project : 1365 Support to Sustainable Fisheries Development Project

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry & Fisheries*
Responsible Officer:	*Mr. Akankwasa Alfred - Project Coordinator*
Location:	*Lake Victoria, Kyoga, Albert and Edward/George*
Total Project Value (Billions)	*49.700*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

Background:

The fisheries sub-sector has experienced a continued steady growth and has become one of the main non-traditional Ugandan exports because of clear management policies. The sub-sector contributes 2.5% to the National GDP, 12% to the Agricultural GDP and is a direct source of livelihood for more than 3,000,000 Ugandans in addition to being the leading supply of dietary animal protein in the country estimated at 50% of animal protein food. This project is intended to increase and sustain fisheries production by: Promoting Aquaculture development through concentrating fish production units in aqua parks; Promoting Recovery of Depleted Stocks of the Large Commercial Fishes; Developing the Fishery of Small Pelagic Fishes; and Controlling the new breed of water weed Salvina and water hyacinth.

Objectives:

Promote sustainable fisheries development through improvement of infrastructure and environment of fish production, handling markets, and good marketing strategies to improve livelihood in fishing communities

Expected Outputs:

a) Designs for construction of 2 aquaculture parks
b) One (1) lake based aquaculture system
c) 100 aquaculture farmers, service providers and technical staff trained
d) 2 Suitable lakes for stocking identified
e) 1 Stocked water body
f) Management structures at restocked water bodies in place
g) Designs for construction of boat docking jetty and repair center
h) Completed of fisheries sanitation infrastructure at 5 landing sites of Lwampanga, Buyende, Butiaba, Kiyindi and Hoima

Technical description of the project:

An aquaculture Park development will consist of fish production system units, each of a minimum of one acre. A park will have a private hatchery component constructed to produce and supply the fish seeds to farms at all the times. A fish feed production industry will be supported to set up shop at the park to supply the farmers with feeds. Most importantly the fish feed manufacturer will be encouraged to use locally based ingredients through contract farming so as to stimulate the crop industry through ready market of farmed ingredients close to the aquaculture park.

Project Achievments:

1. Assessed and renovated required works for completing Gulu & Bushenyi fry center.
2. Monitored activities of completed works
in Kiyindi and Bushenyi fry center.
3. Monitored the abundance and distribution
of the new breed of weed in Kayunga and
Buyende
4. Monitored the abundance and distribution of the new breed of weed in Kayunga and Buyende.
5. Procured one double cabin pick up for
field activities

6. Conducted 780 fisheries Enforcements and Operations on the major water bodies by 13 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buikwe, Mukono, Wakiso,Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola.
5. Established water weed control trial stations on Kariba weed biological control in Amolatar and Kaberamaido districts

Planned activities for FY 2020/21

a) Improve designs for construction of 2 aquaculture parks.
b) Procurement of quality fish seed for stocking of water bodies
c) Establishment of management structures at restocked water bodies
d) Procure equipment (Motor boats, vehicles and Motorcycles)
e) Procurement of 14 patrol interceptor boats and 2 lorries
f) Procure and Install communication systems within boats.
g) Completion of fisheries sanitation infrastructure at 5 landing sites of Lwampanga, Buyende, Butiaba, Kiyindi and Hoima
h) Operationalisation of the regional fish fry centres

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	3.677	8.239	7.339	7.300	7.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.677	8.239	7.339	7.300	7.300
Total excluding arrears	3.677	8.239	7.339	7.300	7.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1365 Support to Sustainable Fisheries Development Project								
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	1,700,000	0	0	1,700,000	1,400,000	0	0	1,400,000
221002 Workshops and Seminars	50,000	0	0	50,000	170,000	0	0	170,000
221003 Staff Training	15,000	0	0	15,000	145,000	0	0	145,000
221006 Commissions and related charges	252,088	0	0	252,088	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	40,000	0	0	40,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
224006 Agricultural Supplies	1,350,000	0	0	1,350,000	900,000	0	0	900,000
225001 Consultancy Services- Short term	1,000,000	0	0	1,000,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	1,100,000	0	0	1,100,000	362,000	0	0	362,000
227001 Travel inland	850,000	0	0	850,000	1,250,000	0	0	1,250,000
227002 Travel abroad	70,000	0	0	70,000	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	920,000	0	0	920,000	1,200,000	0	0	1,200,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	200,000	0	0	200,000
228004 Maintenance – Other	0	0	0	0	332,088	0	0	332,088
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0

312104 Other Structures	462,000	0	0	462,000	1,000,000	0	0	1,000,000
312201 Transport Equipment	0	0	0	0	0	0	0	0
Grand Total	**8,239,088**	**0**	**0**	8,239,088	**7,339,088**	**0**	**0**	7,339,088
Total Excluding Arrears and A.I.A	8,239,088	0	0	8,239,088	7,339,088	0	0	7,339,088

Project : 1494 Promoting commercial aquaculture in Uganda Project

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

Responsible Officer: *Mr. Omanyi Paul*

Location: *Mwena Kalangala and Masindi Port*

Total Project Value (Billions) *77.600*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2021*

Background:

Fish is one of the priority commodities in the ASSP. However, commercial industry it remains significantly underdeveloped though with a significant potential for development into a commercial aquaculture industry, one which could produce critical volumes of fish to fill the growing gap in national fish supply as wild fish catches continue to decline, the population grows and demand for raw material for fish value addition continues.

Objectives:

To contribute to a competitive, profitable, job intensive and environmentally sustainable aquaculture sector in Uganda

Expected Outputs:

1. The policy and regulatory frameworks affecting the operations of the commercial aquaculture industry improved 2. Production and Productivity of Aquaculture Fish products Enhanced and focusing on smallholder and rural livelihoods and formation of producer groups. 3. Post-harvest handling and marketing of aquaculture fish and fish products improved

Technical description of the project:

The purpose of the project will be to improve food and nutrition security, increase income and improve livelihoods, promote inclusive socioeconomic development and protect environment and natural resources and increase climate resilience, targeting the Ugandan, East African, the Middle East and EU markets.

Project Achievments:

1. Conducted a market assessment study on the establishment of 340 fish ponds in Kalangala
2. Conducted site suitability and capability
studies for water based- Cage Culture
Aqua park Commenced final feasibility
study of water based -Cage Aqua park
site Initiated boundary opening of land
for hatchery and supportive infrastructure
3. Conducted project awareness and sensitization campaigns in Mwena and Apac
4. Conducted Social Impact Assessment in Apac and Mwena

Planned activities for FY 2020/21

Improving Regulation & Institutional Support through updating legislation, guidelines and policies 2. Production and Productivity of Aquaculture Fish and Fish products Enhancement 3. Post-harvest handling and marketing of fish products improvement

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.275	6.870	0.870	0.700	0.700
Donor Funding for Project	3.208	2.460	2.380	3.000	3.000
Total Funding for Project	3.483	9.330	3.250	3.700	3.700
Total excluding arrears	3.483	9.330	3.250	3.700	3.700

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1494 Promoting commercial aquaculture in Uganda Project								
211102 Contract Staff Salaries	0	350,000	0	350,000	0	350,000	0	350,000
211103 Allowances (Inc. Casuals, Temporary)	0	158,104	0	158,104	0	158,104	0	158,104
221001 Advertising and Public Relations	0	172,077	0	172,077	0	172,077	0	172,077
221002 Workshops and Seminars	295,000	136,326	0	431,326	295,000	136,236	0	431,236
221003 Staff Training	100,000	126,558	0	226,558	100,000	126,558	0	226,558
221009 Welfare and Entertainment	0	28,971	0	28,971	0	28,971	0	28,971
221011 Printing, Stationery, Photocopying and Binding	30,000	60,000	0	90,000	30,000	60,000	0	90,000
221012 Small Office Equipment	0	87,800	0	87,800	0	87,800	0	87,800
224006 Agricultural Supplies	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	424,986	0	424,986	0	424,986	0	424,986
225002 Consultancy Services- Long-term	0	544,667	0	544,667	0	544,667	0	544,667
227001 Travel inland	200,000	65,282	0	265,282	200,000	236,296	0	436,296
227002 Travel abroad	135,000	236,296	0	371,296	135,000	20,000	0	155,000
227004 Fuel, Lubricants and Oils	100,000	22,078	0	122,078	100,000	20,000	0	120,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	14,305	0	24,305
228004 Maintenance – Other	0	46,856	0	46,856	0	0	0	0
311101 Land	6,000,000	0	0	6,000,000	0	0	0	0
Grand Total	**6,870,000**	**2,460,000**	**0**	9,330,000	**870,000**	**2,380,000**	**0**	3,250,000
Total Excluding Arrears and A.I.A	6,870,000	2,460,000	0	9,330,000	870,000	2,380,000	0	3,250,000

Program :0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

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 & Fisheries*

Responsible Officer: *Eng. Ronald Kato Kayizzi*

Location: *Eastern and Central Uganda*

Total Project Value (Billions) *7.400*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2023*

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 sub-sector 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:

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

Technical description of the project:

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

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 2020/21

1. Stakeholder engagement
2. Hydrological/other data collection & analysis
3. Prepare plans, reports & approvals
4. Develop project concept & implementation schedules
5. Community Resource Mapping
6. Develop Resettlement Action plan outline
7. Beneficiary farmland boundary surveying
8. Environmental Socio-Impact Assessment(ESIAs)
9. Ariel and topographic surveys
10. Formation of coordination committees

11. Socio-economic survey & inventory
12. Develop irrigation development scenarios
13. Assessment of irrigation potential

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.819	1.819	1.319	4.000	4.000
Donor Funding for Project	0.000	0.000	6.910	4.000	3.000
Total Funding for Project	0.819	1.819	8.229	8.000	7.000
Total excluding arrears	0.819	1.819	8.229	8.000	7.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project								
211103 Allowances (Inc. Casuals, Temporary)	93,000	0	0	93,000	80,000	0	0	80,000
221002 Workshops and Seminars	45,000	0	0	45,000	100,000	0	0	100,000
221003 Staff Training	25,000	0	0	25,000	45,000	0	0	45,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	0	60,000
227001 Travel inland	130,000	0	0	130,000	113,800	0	0	113,800
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
281503 Engineering and Design Studies & Plans for capital works	1,500,800	0	0	1,500,800	700,000	0	0	700,000
312104 Other Structures	0	0	0	0	0	6,910,000	0	6,910,000
Grand Total	**1,818,800**	**0**	**0**	1,818,800	**1,318,800**	**6,910,000**	**0**	8,228,800
Total Excluding Arrears and A.I.A	1,818,800	0	0	1,818,800	1,318,800	6,910,000	0	8,228,800

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 & Fisheries*

Responsible Officer: *Eng. Okanya Bonifance*

Location: *countrywide*

Total Project Value (Billions) *52.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The ministry already has 3 sets of heavy equipment.Cabinet approved the use of equipment on a cost recovery basis were farmers pay a dry hire rate, fuel and MAIIF
provides the equipment, pay operators and engineering teams. Under Project 1357 the units have performed well, created overwhelming demand.
In the last 3 years, a record of 389 valley tanks, 5899 acres bush cleared 280Kms of farm roads opened. MAAIF plans to procure more 6 new sets of heavy equipment.

Objectives:

- To increase access and use of heavy equipment/technologies to develop infrastructure for water for production to increase agricultural production and capabilities to cope with impacts of climate change. - Develop new and rehabilitate valley tanks and dams, irrigation channels and fish ponds and reservoir restorations. - Opening and improvement of agricultural land by bush clearing and levelling. - Construction and Improvement of on farm infrastructure such as access roads, markets and other structures deemed necessary for quality improvement, availability and timely delivery. - Improve and Build capacity for engineers, Artisans, Farmers, equipment drivers and operators for effective and efficient operations through skills development in the field of acquisition, ownership, maintenance and operations. - Mobilization, Sensitization and creation of awareness of equipment availability, utilization and technical guidance to the local communities on mechanization strategies and approaches.

Expected Outputs:

600 valley tanks constructed in 40 districts,
8000 acres of bush cleared in 19 districts
400Kms farm roads opened.
5000Acres of land opened using the tractors
6 sets of Heavy equipment/accessories procured/tested.
Rehabilitation of Namalere Referral Centre effected and functional.
Capacity and skills for MAAIF staff for assessment of infrastructure development and enhanced.
Employment opportunities, investment and businesses in the mechanized agricultural

Technical description of the project:

The equipment is accessed on a demand driven basis guided by technical specifications developed. Workshop will be retooled to handle day to day requirements and serviced by MAAIF engineers. Deployment to Districts will be prioritized based on demand. Strict schedules will be maintained to ensure max output of staff/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:

1. Inspected, verified developed designs and
Bill of quantities for the two regional
mechanisation centres (Buwama and
Agwata)

2. Procured sets of 3 bull
dozers, 4 excavators, 2 universal service
rigs, 10 tractors, 6 pick ups and 2 mobile
maintenance workshops

3. Constructed and rehabilitated of 152 valley tanks with a capacity of 2,280,000 cubic meters in the drought and cattle corridor districts. 30% of
the beneficiaries were youth and women
with disabilities.

4. Using heavy earth moving equipment, the Ministry cleared 3,500 acres of farm bush land and opened 125 km of farm access roads.

5. Effectively operated and maintained both
in Namalere and Field. 3500 Acres Bush cleared and opened for farming in the selected districts of
Ntoroko, Mubende, Rakai, Isingiro,
Sheema, Sembabule, Masaka, Kiruhura,
Lyantonde, Bushenyi, Kyegegwa,
Masindi, Wakiso, Luwero, Nakaseke,
Mukono, Mpigi, Pader, Lamwo,
Kiryadongo, Hoima, Kyankwansi, Soroti,

Ngora, Kumi, Bukedea, Kaliro, Tororo, Buyende, Kamuli, Kayunga, Adjumani, Kiboga, Kalangala, Kitgum, Mityana, Gulu, Nebbi, Pakwachi, OMoro, Kalungu. 30% of the beneficiaries were youth and women

6. 41 Valley Tanks, dams, Fish Ponds (5,000 -15,000)m designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Nakaseke, Soroti, Katakwi, Mubende, Kamuli, Wakiso, Rakai, Kiryadongo, Padere, Buikwe, Luwero, Kalungu, Nebbi, Kyotere, Gomba and Isingiro 30% of beneficiaries targeted were youth and women.

7. Mobilise organize and train 200 farmers into Water User Associations (WUAs) in rehabilitated irrigation Schemes
8. Supervisory and technical backstopping irrigation schemes activities conducted in Doho, Mubuku, Agoro, and Olweny
Train 15 MAAIF staff on farmland planning, valuation and conservation in Kampala

9. 2 regional sensitization meetings held in Central Uganda

10. Requirements and specifications for rehabilitation and maintenance designed and developed

11. Equipment designs and specifications for 2 excavators, 2 bulldozers, 2 pickups, 1 low bed carrier and 1 back hoe developed.

12. Construction of valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible

Planned activities for FY 2020/21

1. Procurement/establish 6 new sets of heavy equipment.
2. Revamp Namalere Training centre as excellence for skills and experience.
3. Build capacity for MAAIF staff, farmers, engineers, and operators.
4. Build capacity of farmers
5. organizations in maintenance of machinery/engineering services.
6. Link and network machinery rings with their technical, economic and institutional environment.
7. Sensitization and creation of awareness of the equipment availability.
8. Construct and equip Agricultural Regional Mechanisation Centres

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	27.340	45.841	38.401	35.350	35.350
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	27.340	45.841	38.401	35.350	35.350
Total excluding arrears	27.340	45.841	38.401	35.350	35.350

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies								
211102 Contract Staff Salaries	1,020,000	0	0	1,020,000	730,000	0	0	730,000
211103 Allowances (Inc. Casuals, Temporary)	1,040,000	0	0	1,040,000	740,000	0	0	740,000
221006 Commissions and related charges	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	125,000	0	0	125,000
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	30,000	0	0	30,000
223001 Property Expenses	0	0	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	245,000	0	0	245,000	245,000	0	0	245,000
227004 Fuel, Lubricants and Oils	1,079,364	0	0	1,079,364	839,364	0	0	839,364
228003 Maintenance – Machinery, Equipment & Furniture	800,000	0	0	800,000	500,000	0	0	500,000
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
312101 Non-Residential Buildings	500,000	0	0	500,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	3,500,000	0	0	3,500,000
312104 Other Structures	29,160,000	0	0	29,160,000	7,560,000	0	0	7,560,000
312201 Transport Equipment	0	0	0	0	1,181,836	0	0	1,181,836
312202 Machinery and Equipment	9,381,836	0	0	9,381,836	18,450,000	0	0	18,450,000
Grand Total	**45,841,200**	**0**	**0**	45,841,200	**38,401,200**	**0**	**0**	38,401,200
Total Excluding Arrears and A.I.A	45,841,200	0	0	45,841,200	38,401,200	0	0	38,401,200

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

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

Responsible Officer: *Senior Engineer*

Location: *Country wide*

Total Project Value (Billions) *159.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The impact of climate change, coupled with other human and environmental stressors, is increasing degradation of wetlands and their associated ecosystem services in Uganda. This is negatively affecting the livelihoods of approximately 4 million people living in and around wetland areas. In fact, over 80% of the people living adjacent to wetland areas in Uganda directly use wetland resources for their household food security needs. Given that wetlands are highly vulnerable to changes in the quantity and quality of their water supply, climate change will most likely substantially alter ecologically important attributes of wetlands and will exacerbate the impacts from human activity.

The loss of wetlands could exacerbate the impact of climate change as they provide fundamental services that contribute to mitigation of such impacts. This project seeks to support the Government of Uganda to take climate change issues into account when managing critical wetland areas. Project activities have been developed to specifically respond to and take into account specific climate-related impacts and vulnerabilities of wetland ecosystems.
The barriers that prevent Uganda from sustaining resilient wetland ecosystems and associated livelihoods include: 1) limited technical knowledge on the agro-ecological and hydrological systems of the wetlands; 2)
insufficient extension services for resilient agriculture and livelihoods, and 3) inadequate climate information and early warning systems.
This project will restore wetlands and their eco-system services, based on wise-use principles and
guidelines as outlined by the Ramsar Convention on Wetlands, with sustainable land management practices and reforestation, will support resilient agricultural practices and alternative livelihoods for communities living in these areas to reduce the pressures on the wetlands, and finally will strengthen the climate information and early warning systems to support these communities to make climate-resilient decisions.

Objectives:

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

Expected Outputs:

1. Restoration and management of wetland hydrology and associated forests
2. Improved agricultural practices and alternative livelihood options in the wetland catchment
3. Strengthening access to climate and early warning information to farmers and other target communities

Technical description of the project:

The project will target at least 150,000 farmers including those who currently do not have secure access to irrigation, land-poor farmers, women-headed households, and the landless, to make their livelihoods are more climate resilient. Investments in small-scale rural infrastructure (shallow bore wells, drip irrigation, tilling
tools) for agricultural purposes, especially on-farm water management infrastructure such as dams, canals, drip irrigation systems, as well as farming best practices and crop diversification will be implemented to realize high economic return given their coverage. In addition, the output will focus on technical skills training for
employment in key economic sectors viable in wetland areas, such as tourism, health and construction. Most of the beneficiaries have very low levels of education and no skills that can help them find a job. Based on the ILO methodology beneficiaries will be trained in specific skills with high employability potential (earth mover,
driver, assistant nurse, reception clerk in hotels, desktop publishing…etc). The training providers will have delivery targets to place at least 80% of the trainees in durable jobs. This will ensure that beneficiaries are not only trained but also placed in employment. This will be delivered to at least 50,000 of the most vulnerable people, focusing particularly on women headed households, subsistence farmers and people identified as very
dependent on the wetlands for their food security. Entrepreneurship development training, including business plan development, book keeping, accounting, stock management, access to banking and finance will be provided using GCF resources to 10,000 pre-screened candidates in the target districts. A mentoring
programme to accompany the beneficiaries in this new business will be in place to ensure the sustainability of the effort. In order to deliver this output, the proposed project will follow the successfully tried and tested ILO methodology on Training for Rural Economic Empowerment (TREE4) and Start and Improve Your Business
(SYIB 5). This methodology has been successfully applied in over 80 countries with tested results on employment and economic empowerment. GCF resources will be used to support most of the activities under this sub-component, with some funding from the GoU. However, it will actively build on existing efforts and replicate good practices emerging from the COBWEB project and UNDP's broader project portfolio, specifically focusing on strengthening climate resilient livelihoods in the targeted wetland areas.

Project Achievments:

N/A

Planned activities for FY 2020/21

1. Crop diversification and resilient agricultural best practice adopted
2. Economically viable and sustainable agri-based livelihood and income generating
interventions introduced, promoted and supported in the wetland and immediate catchment (GCF)
3.

Project Funding Allocations:

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.000	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.000	1.000	1.000
Total excluding arrears	0.000	0.000	1.000	1.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda								
281502 Feasibility Studies for Capital Works	0	0	0	0	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	600,000	0	0	600,000
Grand Total	**0**	**0**	**0**	0	**1,000,000**	**0**	**0**	1,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	1,000,000	0	0	1,000,000

Program :0149 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1328 Support to Agricultural Training Institutions

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

Responsible Officer: *Ms Grace Nalumu- AC HRM*

Location: *Entebbe and Luwero*

Total Project Value (Billions) *11.600*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The Ministry is implementing the National Development Plan III (NDP III) and the Agricultural Sector Strategic Plan 2020/21-2024/25 (ASSPII) with a new strategic direction towards, agro-industrialization as part of making Ugandans attain middle income status by 2040. The functions and activities of Support to Agricultural Training Institutions Project (SATIP) have been reviewed and accordingly it has been renamed Support to Agricultural Training Institutions Project Phase II– MAAIF (SATIP II); The project will continue renovating the existing dilapidated infrastructure of the Agricultural Colleges, construction of new infrastructure and equipping classrooms, laboratories and libraries of the institutions.

Objectives:

To provide skills and knowledge required for agricultural production and agro-industrialization through raising a critical mass of agricultural professionals. specific objectives 1. Strengthen the infrastructural infrastructure of FTI and BAC 2. Procure equipment and materials for the laboratory 3. support establishment of agricultural mechanization and engineering workshops at BAC Rehabilitate and equipping of the boat building and engineering workshops and establishment of aquaculture mechanization at FTI

Expected Outputs:

• Administrative offices constructed/rehabilitated

• Class blocks constructed/rehabilitated
• Libraries constructed/rehabilitated
• Farm Infrastructure constructed/rehabilitated
• Staff housing constructed/rehabilitated
• Roads within the school campuses rehabilitated

Technical description of the project:

The project will be coordinated from MAAIF headquarters Entebbe with liaison offices at Bukalasa Agriculture College and the Fisheries Training Institute. The project will hire/procure contractors to construct and rehabilitate classroom blocks, dormitories administration infrastructure and farm structures. Where possible MAAIF will use its existing workforce of engineers through the force account. Project steering committee will be chaired by PS MAAIF with representatives from MFPED, MoLG, MoES and the Institutions governing council.
1. Construction and renovation of the institutions infrastructure
2. Construction and equipping the Libraries with modern ICT facilities
3. Re-establishment of the Agricultural Engineering and Mechanical Workshop.
4. Supporting the review of the Institutional curriculum in consultation with National Curriculum Center development center under the Ministry of Education and Sports
5. Procurement of transport vehicles and equipment

Project Achievments:

1. Renovation works carried out at Bukalasa Agriculture Centre (BAC) (Kitchen, Dining hall and Engineering workshop)
2. Workshop, Fish processing Resource\Centre and Laboratories Equipment, Reagents and Materials procured
3. Submitted the final copy of detailed design drawings for Administration block and Resource center at both FTI and BAC
4.Draft restructuring report presented by Mops to the ATIs for discussion. Provided a brief on ATIs restructuring

Planned activities for FY 2020/21

1. Construct lecture theaters, lecture rooms, Administration Block and Resource Centres, VIP latrines, pilot processing plant for nutritional department and business incubation centre
2. Rehabilitate and equip Boat building workshop and Engineering workshop, fish processing unit (chill and cold rooms) and (4) farm buildings (animals), (2) Kitchens & (2) Dining Halls
3. Equip resource centre facilities and Laboratory equipment, reagents.
4. Procure transport equipment

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.784	1.784	1.584	1.584	1.584
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.784	1.784	1.584	1.584	1.584
Total excluding arrears	1.784	1.784	1.584	1.584	1.584

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1328 Support to Agricultural Training Institutions								
211103 Allowances (Inc. Casuals, Temporary)	740,000	0	0	740,000	720,000	0	0	720,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	110,000	0	0	110,000	130,000	0	0	130,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
312101 Non-Residential Buildings	894,000	0	0	894,000	694,000	0	0	694,000
Grand Total	**1,784,000**	**0**	**0**	1,784,000	**1,584,000**	**0**	**0**	1,584,000
Total Excluding Arrears and A.I.A	1,784,000	0	0	1,784,000	1,584,000	0	0	1,584,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project : 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry & Fisheries*
Responsible Officer:	*Dr. Mukama Charles*
Location:	*MAAIF headquarter and districts*
Total Project Value (Billions)	*7.060*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2016*
Completion Date:	*6/30/2021*

Background:

Uganda to receive support worth UGX 20.8 Billion from COMESA) for provision of equipment, tools, infrastructure development for improved seed production, certification and Sanitary and Phyto-Sanitary (SPS) national notification systems as well domestication of the WTO and COMESA harmonized SPS regulations through the COMESA Seed. Harmonization Implementation Plan (COM-SHIP) which aims at facilitating cross border movement and trade of improved seed, agricultural inputs and products.

Objectives:

To contribute to improved agricultural productivity leading to improved food security and livelihoods of farmers. Specific objectives are as follows; 1. To review and develop laws in accordance with COMESA harmonized regulations and WTO requirements. 2. To provide equipmentfor seed testing and certification, 3. To develop SPS notification and enquiry point structures and information infrastructure network. 4. To provide equipment and kits for soil testing, production, post-harvest handling, and marketing of quality seeds, 5.To facilitate and promote use of ICT Business and Market Information Platform for women and youth smallholder famers to facilitate small business transactions quickly. 6. To develop communication and outreach strategy, and communication tools for famers, farmer groups and seed associations. 7. To support commodity post-harvest handling, identification and negotiation of international market opportunities.

Expected Outputs:

-An enabling legal environment for removing barriers to cross border trade of improved seed varieties and agricultural inputs
-Increased capacity to regulate production and sale of improved seeds and agricultural inputs,
-SPS notification, enquiry point structures and information infrastructure network developed.
-Equipment and kits for soil testing, production, post-harvest handling, and marketing of quality seeds in place.
-Information Platforms and outreach strategy in place

Technical description of the project:

The project to benefit 19 COMESA countries including Uganda, and will improve the regulatory environment and remove trade barriers to allow the growth of the seed industry providing improvements to a sustained, affordable and reliable choice and diversity of high-quality seeds, tested and registered in local market conditions, improved crop yields for about 80 million small-holder farmers and build capacity of national notification systems and SPS inquiry points in public and private sector

Project Achievments:

1. Enforcement personnel and handlers of seeds and planting materials were sensitized on the new COMESA seeds regulations and proposals as well as recommendations for compliance to ensure quality seeds were received.
2. Consultations for drafting of SPS and the plant protection and health regulations aligned to the COMESA seed trade harmonized regulations were conducted. Inspection, supervision and dissemination of information were carried out.

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Awareness and sensitization for the formation of enquiry point structures as carried out in the districts of Kween, Bukwa, Kumi, Pallisa, Katakwi, Soroti, Amuria and Ngora The assessment of post harvest handling and the status of soil for improving quality and productivity were conducted in various districts.

Planned activities for FY 2020/21

1. Review and develop laws per COMESA and WTO requirements
2. provide laboratory tools for seed testing and certification,
3. develop SPS notification and enquiry point structures and network.
4. provide equipment and kits for soil testing, production, post-harvest handling, and marketing of quality seeds,
5. To develop communication, outreach strategy, and communication tools for farmers, farmer groups and seed associations.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.694	4.144	5.286	4.144	4.140
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.694	4.144	5.286	4.144	4.140
Total excluding arrears	1.694	4.144	5.286	4.144	4.140

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project								
211102 Contract Staff Salaries	107,500	0	0	107,500	187,500	0	0	187,500
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	490,000	0	0	490,000
221002 Workshops and Seminars	0	0	0	0	1,050,000	0	0	1,050,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
221006 Commissions and related charges	1,800,000	0	0	1,800,000	617,872	0	0	617,872
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	17,500	0	0	17,500	57,500	0	0	57,500
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	23,000	67,101	0	0	67,101
225001 Consultancy Services- Short term	700,000	0	0	700,000	600,000	0	0	600,000
225002 Consultancy Services- Long-term	1,200,000	0	0	1,200,000	0	0	0	0
227001 Travel inland	50,750	0	0	50,750	1,316,250	0	0	1,316,250
227002 Travel abroad	70,000	0	0	70,000	470,000	0	0	470,000
227004 Fuel, Lubricants and Oils	0	0	0	0	220,000	0	0	220,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	0	25,000
312211 Office Equipment	45,372	0	0	45,372	45,000	0	0	45,000
Grand Total	**4,144,122**	**0**	**0**	4,144,122	**5,286,223**	**0**	**0**	5,286,223
Total Excluding Arrears and A.I.A	4,144,122	0	0	4,144,122	5,286,223	0	0	5,286,223

Project : 1444 Agriculture Value Chain Development

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry & Fisheries*
Responsible Officer:	*CAP&D*
Location:	*Sironko, Mbale, Bududa, Bukedia, Bulambuli, Gulu, Oyam, Amolatar ,Pader,Kyegegwa, Kamwenge, Masindi, Kiryandongo, Kasese, Buhweju, Mitooma, Nakaseke, Mukono, Luwero, Mityana, Kiboga, Iganga, Kamuli, Jinja, Kapchorwa, Masaka, Rakai, Semababule*
Total Project Value (Billions)	*455.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2023*

Background:

To build functional input and output markets, improve the agribusiness environment, strengthen agricultural regulatory services, increase access to finance for farmers and other actors of the agriculture value chains through the establishment of a risk sharing facility, and to encourage inclusivity, especially of youth and women

Objectives:

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

Expected Outputs:

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

Technical description of the project:

The AVCDP will be implemented along commodity value chain framework, with considerable attention to regulatory reforms. In agreement with government, the project will comprise of four (4) operational and one (1) management components namely: i) Production and Productivity Enhancement, ii) Infrastructure Development, iii) Market Development and Trade Facilitation; (iv) Risk Sharing Facility.

Project Achievments:

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

Planned activities for FY 2020/21

1. Provide certified inputs to farmers
2. Promote ICT platform in the distribution of input
3. Support certification service
4. Support UNBS to establish regulatory infrastructure,
5. Support quality assurance activities in the dairy sub sector
6. Construct an irrigation scheme in Sironko

7. Support dairy cattle genetic development

Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2018/19 Budget	2019/20 Budget	MTEF Projections 2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.905	4.245	4.035	4.174	3.878
Donor Funding for Project	0.000	21.910	107.471	54.865	24.292
Total Funding for Project	0.905	26.155	111.507	59.039	28.169
Total excluding arrears	0.905	26.155	111.507	59.039	28.169

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1444 Agriculture Value Chain Development								
211102 Contract Staff Salaries	200,000	1,280,000	0	1,480,000	200,000	1,613,700	0	1,813,700
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	270,000	103,952	0	373,952
212101 Social Security Contributions	0	0	0	0	0	147,420	0	147,420
213004 Gratuity Expenses	0	0	0	0	0	737,100	0	737,100
221001 Advertising and Public Relations	0	0	0	0	0	74,000	0	74,000
221002 Workshops and Seminars	200,000	0	0	200,000	0	3,688,256	0	3,688,256
221003 Staff Training	50,000	0	0	50,000	250,000	728,683	0	978,683
221009 Welfare and Entertainment	30,000	0	0	30,000	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	150,000	67,294	0	217,294
222003 Information and communications technology (ICT)	0	0	0	0	0	1,894,161	0	1,894,161
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	444,000	0	444,000
224006 Agricultural Supplies	1,000,000	4,000,000	0	5,000,000	0	28,446,490	0	28,446,490
225001 Consultancy Services- Short term	160,000	1,422,962	0	1,582,962	0	555,000	0	555,000
225002 Consultancy Services- Long-term	0	3,000,000	0	3,000,000	0	2,000,000	0	2,000,000
227001 Travel inland	440,000	0	0	440,000	60,000	3,126,386	0	3,186,386
227002 Travel abroad	100,000	0	0	100,000	230,356	0	0	230,356
227004 Fuel, Lubricants and Oils	220,000	0	0	220,000	60,000	800,000	0	860,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	111,000	0	111,000
281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	1,145,083	1,307,038	0	2,452,120	0	1,961,867	0	1,961,867
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	4,000,000	0	4,500,000	400,000	0	0	400,000
312101 Non-Residential Buildings	0	0	0	0	0	9,597,600	0	9,597,600
312104 Other Structures	0	5,000,000	0	5,000,000	1,345,083	39,698,206	0	41,043,288
312201 Transport Equipment	0	1,300,000	0	1,300,000	0	3,803,280	0	3,803,280
312202 Machinery and Equipment	0	0	0	0	0	304,003	0	304,003
312203 Furniture & Fixtures	0	400,000	0	400,000	0	0	0	0
312211 Office Equipment	0	0	0	0	0	37,000	0	37,000
312213 ICT Equipment	0	200,000	0	200,000	0	462,500	0	462,500
312214 Laboratory Equipments	0	0	0	0	0	7,069,202	0	7,069,202
Grand Total	**4,245,083**	**21,910,000**	**0**	26,155,083	**4,035,439**	**107,471,098**	**0**	111,506,537

Total Excluding Arrears and A.I.A	4,245,083	21,910,000	0	26,155,083	4,035,439	107,471,098	0	111,506,537

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

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry & Fisheries*
Responsible Officer:	*CHRM*
Location:	*MAAIF Headquarters*
Total Project Value (Billions)	*62.320*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Following the end of the National Development Plan II (NDP II) and the Agricultural Sector Strategic Plan 2015/16- 2019/20 (ASSP), the retooling Project under the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) is supposed to be redesigned to make it more complaint with NDP III and ASSP III 2020-2021-2024/2025 objectives, the functions and activities of Support to Institutional Development Project (SIDP) has been reviewed and accordingly it has been renamed Support to Institutional Development Project Phase II– MAAIF (SIDP II).

The project is meant to address the issue of capacity and competence of Agriculture Sector Personnel, Retool and equip MAAIF headquarters. The Ministry is currently undergoing restructuring to address the emerging trends which emphasizes agro-Industrialization and processing anchored on agricultural mechanization both which will be requiring skills, this will increase the need to provide institutional development support and capacity building for MAAIF headquarters.

Objectives:

To increase production and productivity of agriculture commodities ad enterprises. The specific objective of the project is to: - • Provide logistical required tools and assorted equipment to the 4 MAAIF directorates and the district Production Departments in order to undertake their mandates.

Expected Outputs:

i. Vehicles procured for the MAAIF directorates, departments and Local Governments
ii. MAAIF laboratories (National at the headquarters and the eight regional laboratories) equipped with assorted auto clave, weighing scales, ovens, colony counters, distillers, microscopes, incubators, fridges, HPLC machine, sectoral photometers, reagents, PCR machine, histopathology scanner, plant pest and disease diagnostic tools, soil testing kits, temperature regulators,
iii. Computers and ICT equipment procured
iv. Field protective gears procured for the staff.
v. All MAAIF offices availed with appropriate furniture and office equipment

Technical description of the project:

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

Project Achievments:

1. Procured one motor vehicle for the Minister
2. Paid taxes contributions to organization arising out of MOUs with MAAIF

3. Renovated National Animal Disease and Diagnostic Centre (NADDEC)
4. Monitored the implementation of the
Human Resource Management Policies of
recruitment of Agriculture Extension
Workers in Local Governments

Planned activities for FY 2020/21

The project will work closely with the MAAIF staff undertaking and the selected Local Governments to deliver the following interventions:
a) Procure assorted office equipment such as telecommunication hardware and computers
b) Procure assorted transport equipment such as motor cycles, boats and motor vehicles
c) Procure assorted laboratory equipment and apparatus
d) Procure assorted software specific to each department mandate

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	5.066	8.200	8.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	5.066	8.200	8.200
Total excluding arrears	0.000	0.000	5.066	8.200	8.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries								
211102 Contract Staff Salaries	0	0	0	0	80,000	0	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	140,000	0	0	140,000
221009 Welfare and Entertainment	0	0	0	0	176,000	0	0	176,000
221010 Special Meals and Drinks	0	0	0	0	150,000	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
223002 Rates	0	0	0	0	160,000	0	0	160,000
223004 Guard and Security services	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	243,750	0	0	243,750
227001 Travel inland	0	0	0	0	711,000	0	0	711,000
227002 Travel abroad	0	0	0	0	320,000	0	0	320,000
227004 Fuel, Lubricants and Oils	0	0	0	0	400,000	0	0	400,000
228002 Maintenance - Vehicles	0	0	0	0	140,000	0	0	140,000
263340 Other grants	0	0	0	0	500,000	0	0	500,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	495,000	0	0	495,000
312201 Transport Equipment	0	0	0	0	900,000	0	0	900,000
312302 Intangible Fixed Assets	0	0	0	0	200,000	0	0	200,000
321605 Domestic arrears (Budgeting)	0	0	0	0	2,345	0	0	2,345

321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**5,068,095**	**0**	**0**	5,068,095
Total Excluding Arrears and A.I.A	0	0	0	0	5,065,750	0	0	5,065,750

Project : 1663 China-Uganda South-South Cooperation Project Phase III

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

Responsible Officer: *ACP*

Location: *MAAIF headquarters and 45 district Local Governments*

Total Project Value (Billions) *44.440*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

South-South Cooperation (SSC) is a development approach where two developing countries cooperate through exchange of resources, technologies, and transferring knowledge and skills. The People's Republic of China is a major participator, promotor and contributor to the Food and Agriculture Organization's (FAO) SSC. In 2005, the Government of Republic Uganda officially requested FAO to facilitatea SSC project with the Government of People's Republic of China. The first Tripartite Agreement (TPA) of the SSC Project among Uganda, China and FAO was signed in December 2011 to support the implementation of Development Strategy and Investment Plan (DSIP) 2010/11-2014/15. The Project began in October 2012 when 7 Experts and 24 Technicians arrived in Uganda. The Cooperants were based in the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and its Agencies, and District Local Governments. This was followed by SSC Phase 2 where 5 Experts and 11 Technicians were fielded to Uganda in January 2015 to support the implementation of Agricultural Sector Strategic Plan (ASSP). Before SSC project in Uganda, rice production was at 2,500 kg per hectare, finger millet was at 2,000 kg per hectare, milk was at 4 litres per day, mature live weight of local goats was 50 kg. Under the intervention of SSC project, hybrid rice production was 10,000 kg per hectare, Foxtail millet was 5,000 kg per hectare and milk production rose to 14 litres per day. The SSC project produced successful achievements in transferring Chinese Agricultural Technologies including improved apple agronomy, hybrid rice, foxtail millet, integrated ecological agriculture farming, livestock feed processing and feeding, on-farm fish feed processing, rice-fish culture, agro-machinery, biogas, and value addition in beef and sweet potatoes. Sustainable business models for the key agricultural commodities were developed. The China-Uganda Agricultural Cooperation Industrial Park in Luwero was established under a trade and investment frame work in the project. Capacity development for Uganda Policy and technical staff was also carried out in Uganda and China. Based on the successful achievements made in the Project, the Government of Uganda officially requested for SSC Project Phase 3, and submitted a concept note to FAO in August 2017. The request was approved during the 7th Annual Consultative Meeting (ACM) that took place on 5th - 6th February 2018 on the FAO-China SSC Programme. As a follow-up action to the 7th ACM, a joint team (FAO, Government of China and Government of Uganda) embarked on the formulation of the SSC Project Phase 3 from 10th – 24th November 2018.

Objectives:

The goal of the project is ensuring food and nutrition security, income generation and improved livelihoods of the people in Uganda.

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

The strategic objectives of SSC Project Phase 3 are: i. To upscale and increase commercial production and productivity in cereals, livestock and fish. ii. To build capacity of policy and technical staff, private sector and farmers in utilising improved Chinese Agricultural Technologies. iii. To facilitate agricultural investment, agro-industrialization and trade.

Expected Outputs:

1. At least 3 Commercial Rice Nucleus Training Centres Totaling to 300 Acres Established
2. At Least 7,000 Small Scale Rice Farmers (14,000 acres) and 5 Lead Farmers (6,000 acres) Supported. 3. At least 3 commercial Foxtail Nucleus Training Centres Totaling to 60 Acres Established. 4. At least 500 Small Scale Foxtail Millet Farmers (500 acres) Supported. At least 2 Breeding program developed and implemented. At least 1 Livestock Feeding Programme Established. Poultry Production of at Least 1,000 Households in Eastern and Northern Uganda Established. Technical Capacity in Aquaculture Research and Development Centre (Former Chinese Aquaculture Demonstration Centre) at Kajjansi Strengthened. At Least 100 Rice-Fish Culture Farms Established. At least 100 Out-grower Scheme of Farmers Supported through Private Public Partnerships.

Technical description of the project:

Agriculture sector development in Uganda is faced with the problem of limited commercialized agricultural production. The previous China-Uganda SSC project Phase 1 and Phase 2 identified key commodities including hybrid rice, foxtail millet, fish, poultry and milk that need increased production and productivity. SSC Project Phase 3 is intended to address the problem of limited commercialization by organizing farmers and Chinese investors to produce under guided procedure for identified marketing systems. This will ensure markets, income generation, and national nutrition and food security.

Project Achievments:

New Project

Planned activities for FY 2020/21

1. Introducing glutinous and upland hybrid rice, Sudan Sorghum Grass (SSG) and more foxtail millet varieties, 1 new animal breed, Supporting evaluation and release of new varieties and breeds, Offering technical support to silk worm farmers, Facilitating trade and investment and Capacity development
2. Producing Chinese wine from rice, Developing foxtail millet snacks, porridge, cakes and wine, Processing beef jerky
3. Identifying production area, Field preparation, Selecting quality agro-input suppliers, Strengthening rice seed supply systems, Procuring rice seed, Postharvest handling activities, and Processing and marketing.
4. Selecting participating rice farmers, Organizing farmers into viable groups., Selecting quality agro-input suppliers, Strengthening rice seed supply systems, Establishing local technical extension team, Producing and building linkages between production and market (small scale and commercial farmers), Cultivating rice, Postharvest handling activities, Conducting a survey on production and utilization of brickets from rice., Making and marketing brickets from rice husks and straw.
5. Selecting quality agro-input suppliers and Strengthening foxtail millet seed supply systems, Procuring foxtail millet seed, Planting, Postharvest handling activities and Processing and marketing.
6. Selecting participating fox tail millet farmers, Organizing farmers into viable groups, Selecting quality agro-input suppliers, Strengthening foxtail seed supply systems, Establishing local technical extension team, Producing and building linkages between production and market, Postharvest handling activities for foxtail millet
7. Importing 9 big ear goat (3 males and 6 female), Conducting Artificial insemination trails in goats and Conducting Embryo transfer trails in goats
8. Identifying suitable breeds and their sources in china, Importing 5,000 straws of semen and 5,000 embryos, Conducting Artificial Insemination trails in cattle and Conducting Embryo Transfer trails in cattle
9. Facilitating the construction of poultry houses, Producing and delivering chicks and Producing and delivering poultry feeds

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	3.523	3.520	3.520
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.523	3.520	3.520
Total excluding arrears	0.000	0.000	3.523	3.520	3.520

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

1663 China-Uganda South-South Cooperation Project Phase III								
211102 Contract Staff Salaries	0	0	0	0	30,000	0	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	162,988	0	0	162,988
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
262101 Contributions to International Organisations (Current)	0	0	0	0	3,000,000	0	0	3,000,000
Grand Total	**0**	**0**	**0**	0	**3,522,988**	**0**	**0**	3,522,988
Total Excluding Arrears and A.I.A	0	0	0	0	3,522,988	0	0	3,522,988

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1195 Vegetable Oil Development Project-Phase 2					
411 International Fund for Agriculture and D	0.000	9.893	0.000	0.000	0.000
1263 Agriculture Cluster Development Project					
410 International Development Association (IDA)	0.000	115.300	296.260	114.000	45.000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda					
410 International Development Association (IDA)	0.000	0.000	40.300	30.000	10.000
414 Islamic Development Bank	0.000	40.999	0.000	0.000	0.000
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project					
523 Japan	0.000	0.000	6.910	4.000	3.000
1324 Nothern Uganda Farmers Livelihood Improvement Project					
523 Japan	0.000	3.340	2.260	1.200	2.000
1362 Agro-Economic Impact Deepening in the Albertine Basin					
507 China (PR)	0.000	0.000	0.000	0.000	20.000
1363 Regional Pastoral Livelihood Improvement Project					
410 International Development Association (IDA)	0.000	53.340	46.670	24.000	3.000
1386 Crop pests and diseases control phase 2					
533 Netherlands	0.000	0.000	0.000	0.000	7.000
1425 Multisectoral Food Safety & Nutrition Project					
410 International Development Association (IDA)	0.000	23.070	16.610	10.000	8.000
1444 Agriculture Value Chain Development					
401 Africa Development Bank (ADB)	0.000	21.910	107.471	54.865	24.292
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda					
406 European Union (EU)	0.000	5.340	9.480	1.800	0.000
1494 Promoting commercial aquaculture in Uganda Project					
406 European Union (EU)	0.000	2.460	2.380	3.000	3.000
1508 National Oil Palm Project					
411 International Fund for Agriculture and D	0.000	57.650	36.190	36.000	30.000
Total External Project Financing For Vote 010	0.000	333.302	564.531	278.865	155.292

Vote: 121 Dairy Development Authority

Program :0155 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1268 Dairy Market Acess and Value Addition

Implementing Agency:	*121 Dairy Development Authority*
Responsible Officer:	*Dr. Kansiime Michael - Executive Director*
Location:	*Entebbe*
Total Project Value (Billions)	*10.300*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2021*

Background:

Dairy Market Access and Value addition is a project addressing value addition and market access related challenges. It is solely funded by Government of Uganda that currently provides UGX 2.04 billion every financial year. It started in the financial year 2013/14 with initial investment of UGX 1 billion.
The project has four components; Rural Milk Collection; National Dairy Analytical Laboratory Accreditation; Entebbe Dairy Training School; Regional offices that are in line with Agricultural sector objectives in the National Development Plan (NDP II).

Objectives:

1. To equip dairy stakeholders with hands on skills in value addition for employment and wealth creation. 2. To promote the quality and safety of milk and milk products through quality control and assurance trainings. 3. To enhance milk marketing and reduce post-harvest losses 4. To enhance public service delivery through opening up of regional offices.

Expected Outputs:

- A rehabilitated, equipped and functioning Entebbe Dairy Training School.
- Regional Offices opened and supported.
- Rural Milk collection centres rehabilitated and functioning.
- An accredited National Dairy Analytical Laboratory.

Technical description of the project:

Rehabilitated milk collection centres will improve milk marketing and eventually contribute to the reduction in post-harvest losses in dairy. Rural dairy farmers and traders are supposed to benefit from this.
An accredited National Dairy Analytical Laboratory will carry out milk and milk product sample analysis for quality monitoring purposes and also making sure that dairy products meet regional and international standards.
A revamped Entebbe dairy training school will skill dairy stake holders in value addition, quality control and assurance.
The opened regional offices will enable DDA to take services closer to the people hence improved service delivery.

Project Achievments:

Six (6) milk collection centres have been rehabilitated; Two (2) regional offices have been opened; Northern Regional Office in Gulu Municipality and North Eastern Regional Office in Soroti Municipality.

Over 600 dairy stakeholders have been trained and skilled in value addition, milk quality control and assurance; out of which some have been able to establish their own dairy cottages and others have secured employment along the dairy value chain. Entebbe dairy training school has been partially equipped and rehabilitation works are still ongoing. Accreditation process of National Dairy Analytical Laboratory is now in advanced stages.

Vote: 121 Dairy Development Authority

Planned activities for FY 2020/21

• Reviving/ Rehabilitation of Entebbe Dairy Training School.
• Rehabilitation of milk collection centers to improve milk marketing.
• Strengthening the National Dairy Analytical Laboratory through Accreditation.
• Establishing and supporting Regional Offices to effectively implement the DDA National Mandate.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	2.042	3.642	3.642	3.642	3.642
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.042	3.642	3.642	3.642	3.642
Total excluding arrears	2.042	3.642	3.642	3.642	3.642

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1268 Dairy Market Acess and Value Addition								
211102 Contract Staff Salaries	341,319	0	0	341,319	380,391	0	0	380,391
212101 Social Security Contributions	34,132	0	0	34,132	38,039	0	0	38,039
213001 Medical expenses (To employees)	31,680	0	0	31,680	0	0	0	0
213004 Gratuity Expenses	93,863	0	0	93,863	103,631	0	0	103,631
221001 Advertising and Public Relations	16,000	0	0	16,000	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	4,500	0	0	4,500	0	0	0	0
221009 Welfare and Entertainment	26,240	0	0	26,240	98,240	0	0	98,240
221011 Printing, Stationery, Photocopying and Binding	42,300	0	0	42,300	12,000	0	0	12,000
222001 Telecommunications	5,400	0	0	5,400	0	0	0	0
223004 Guard and Security services	18,000	0	0	18,000	0	0	0	0
223005 Electricity	7,200	0	0	7,200	24,000	0	0	24,000
223006 Water	2,613	0	0	2,613	12,000	0	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	43,100	0	0	43,100
224001 Medical Supplies	456,000	0	0	456,000	365,000	0	0	365,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0	0
224006 Agricultural Supplies	893,000	0	0	893,000	52,000	0	0	52,000
225001 Consultancy Services- Short term	0	0	0	0	42,311	0	0	42,311
226001 Insurances	6,500	0	0	6,500	41,504	0	0	41,504
227001 Travel inland	58,800	0	0	58,800	102,000	0	0	102,000
227002 Travel abroad	8,000	0	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	0	0	0	0
228001 Maintenance - Civil	360,000	0	0	360,000	0	0	0	0
228002 Maintenance - Vehicles	14,400	0	0	14,400	14,400	0	0	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	68,200	0	0	68,200	44,320	0	0	44,320

Vote: 121 Dairy Development Authority

312101 Non-Residential Buildings	434,789	0	0	434,789	1,428,000	0	0	1,428,000
312104 Other Structures	0	0	0	0	252,000	0	0	252,000
312202 Machinery and Equipment	553,000	0	0	553,000	580,000	0	0	580,000
312203 Furniture & Fixtures	53,000	0	0	53,000	0	0	0	0
312213 ICT Equipment	20,000	0	0	20,000	0	0	0	0
314201 Materials and supplies	65,500	0	0	65,500	0	0	0	0
314203 Finished goods	0	0	0	0	1,500	0	0	1,500
Grand Total	**3,642,435**	**0**	**0**	3,642,435	**3,642,435**	**0**	**0**	3,642,435
Total Excluding Arrears and A.I.A	3,642,435	0	0	3,642,435	3,642,435	0	0	3,642,435

Vote: 122 Kampala Capital City Authority

Program :0105 Urban Commercial and Production Services

Development Project Profiles and Medium Term Funding Projections

Project : 1686 Retooling of Kampala Capital City Authority

Implementing Agency:	*122 Kampala Capital City Authority*
Responsible Officer:	*Director Gender Community Services and Production*
Location:	*Kampala City*
Total Project Value (Billions)	*35.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

KCCA is undertook a city wide registration of farmers. As per the requirement of the Ministry of Agriculture Animal Industry and Fisheries. The registration will ensures that the performance of farmers is tracked and challenges identified and addressed on a timely basis.

Objectives:

Empowered communities especially the vulnerable to participate in development. .Provide skills, knowledge and financial support for communities especially the youth and women through intervention in Kyanja and Extension. . Create workspaces especially markets. .Provide knowledge, skills, inputs and technology to urban farmers. Empower and Strengthen cooperatives and SACCOS in Kampala. .Promote environmentally friendly farming practices . Promote of nutrient recycling initiatives (waste to fertilizer) farming technologies.

Expected Outputs:

Demonstration of various urban farming technologies
Offer hands-on training to farmers in and around the city
Produce high quality seeds for vegetables, piglets, chicks and fish fingerlings
Provide pig breeding services to small holder farmers
Provide a center for bulking & marketing farm produce
Carry out trials for development of efficient production systems for urban farmers. Division.

Technical description of the project:

Agriculture extension support towards animal Production ,Agriculture and Agribusiness and Fisheries and Aquaculture
Agriculture programs in Kampala aim at promoting food security, increasing house hold incomes and creating employment.

Project Achievments:

Farmers have been trained, sensitized and selected.
Adoptive Research Trials (The Kyanja Agricultural Resource Centre) have been undertaken.
Pig-breeding units, Poultry brooding Unit, Seedling propagation facilities, horticulture demonstrations, aquaculture demonstrations and a vermiculture demonstration unit have been set.

Planned activities for FY 2020/21

• Farmer training/sensitization and selection of beneficiaries
Verification of selected beneficiaries
Procurement of inputs Pre disbursement training
Distribution of inputs

Vote: 122 Kampala Capital City Authority

Monitoring

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	6.334	6.334	6.334
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	6.334	6.334	6.334
Total excluding arrears	0.000	0.000	6.334	6.334	6.334

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1686 Retooling of Kampala Capital City Authority								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	45,000	0	0	45,000
221001 Advertising and Public Relations	0	0	0	0	41,000	0	0	41,000
221003 Staff Training	0	0	0	0	35,000	0	0	35,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	237,600	0	0	237,600
224001 Medical Supplies	0	0	0	0	4,509,700	0	0	4,509,700
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	11,700	0	0	11,700
224006 Agricultural Supplies	0	0	0	0	1,284,472	0	0	1,284,472
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
Grand Total	**0**	**0**	**0**	0	**6,334,472**	**0**	**0**	6,334,472
Total Excluding Arrears and A.I.A	0	0	0	0	6,334,472	0	0	6,334,472

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Program :0156 Breeding and Genetic Development

Development Project Profiles and Medium Term Funding Projections

Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Implementing Agency:	*125 National Animal Genetic Res. Centre and Data Bank*
Responsible Officer:	*Dr. Benda Kirungi Katali- Project Coordinator*
Location:	*NAGRIC & DB*
Total Project Value (Billions)	*118.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

Background:

Uganda's potential for livestock production in general, given the abundant land area, fertile soil, favorable temperatures, and high annual rainfall, need not be over-emphasized. However, current production levels in the livestock sub-sector cannot meet the current domestic and regional demand. This failure is owed to low genetic potentials and dynamic production environments.
Uganda's national farm animal genetic resources comprise 13, 14.6, 3.9, 3.6 and 38 .1 million cattle, goats, sheep, pigs and chickens, respectively. These livestock populations are increasing across all types and contribute 13.1% of the agricultural GDP and 5% of the national GDP. Livestock have traditionally been the dominant form of economic (e.g., milk, meat, and cattle sale) and social (e.g., marriage, death, dispute settlement, and gift giving) exchange in Uganda.
They currently serve as the main source of livelihood for a large majority of rural Ugandans who own over 90% of the livestock, especially in the cattle corridor. The emphasis on smallholder livestock production in the Ministry of Agriculture, Animal Industry and Fisheries – Development Strategy and Implementation Plan, 2010/11-2014/15 (MAAIF DSIP) calls for increased efforts towards the development of locally tested technology that will increase productivity given farmers' present resources. The National Animal Genetic Resource Centre and Data Bank (NAGRC&DB), through the its comprehensive national animal breeding programme, has acquired, generated and adopted appropriate technologies for small, medium and large scale livestock operations.
NAGRC & DB has eleven (11) livestock centre farms and ranches (Ruhengere, Nshaara, Aswa, Livestock Experimental Station (LES), Sanga, Maruzi, Rubona, Kasolwe, Lusenke, Njeru, and Bulago) situated in different agro-ecological zones where different faming systems with various production systems are practiced. These farms serve the purpose of breeding and enabling access to superior breeding stock. However, wars, civil strife negatively impacted on these farms with loss of most of the stock and destruction of farms structures. Therefore, NAGRC&DB has the onus of rehabilitating and restocking these farms with superior breeds. The same farms also serve as breeding reference points/ demonstration farms for animal production and farm management practices for sustainable and profitable livestock enterprise.
NAGRC &DB has been studying the causes of poor performance In Agriculture sector particularly in livestock Sub sector and the greatest challenge has been found right from the grass root. Through a pilot study of the School Agriculture programme at Gayaza High School where over 1000 people and student have been trained and it has been concluded that Agriculture empowerment especially Livestock should be right from grass roots and the training (farm caps) during the term and holidays shall be at the centre farms in different Centre farms.

Objectives:

1. To increase the number of farmers utilizing assisted reproductive technologies (AI and MOET) in Uganda. 2. To enhance the capacity of NAGRC&DB center farms to undertake community breeding activities in the different agro-ecological zones. 3. To develop satellite centers for effective and efficient delivery of improved animal genetic resources at community level. 4. To improve livestock production and productivity through efficient utilization and improvement of the production environment. 5. To enhance sustainable utilization of Animal genetic resources; generation and uptake of appropriate technologies. 6. To improve and develop pasture and forage resources for efficient utilization and performance of animal Genetic resources.

Expected Outputs:

1. increased production of superior livestock

2. conservation of the indigenous animal genetic resources
3. increased access to superior animal genetic resources
4. Improved livestock water supply and forage management
5. Improved information systems and establishment of the livestock registry
6. Enhanced NAGRC&DB service delivery capacity
7. Well implemented and managed project

Technical description of the project:

Sustainable Utilization of Indigenous Animal Genetic Resources
Enhanced Access to Superior Animal Genetic Resources
Water Supply and Forage Resources Development
Farm Infrastructure Development
Information Systems Development
Institutional empowerment and development
Project Co-ordination

Project Achievments:

Improved infrastructure development at NAGRC&DB centre farms to facilitate breeding activities for-instance water reticulation in Ruhengyere, Aswa & Rubona. Staff houses in Kasolwe & Lusenke big styes in LES, Kasolwe & Lusenke among others.
Four (4) indigenous breeds conserved, 22 Ankole bulls procured
200 Kigezi goats procured & 5 indigenous breeds conserved & Ankole bulls procured, 8 improved dairy and beef breeds evaluated, 60,000 doses of semen produced per bull per year, 7,000 embryos harvested and utilised & 10,000 students trained in scientific approaches
Crossbreeding of dairy and beef cattle has been conducted to generate improved animal genetic resources
7000 embryos harvested, 10 water storage tanks (100,000L) &50Km of water reticulation on farms
Three 100,000 capacity water tanks constructed in Ruhengyere ranch & 10km water reticulation in Ruhengyere
One 300,000L capacity water tank rehabilitated in Nshara ranch
One 100,000L capacity tank constructed in Lusenke stock farm & 10km of water reticulation in Njeru and Lusenke stock farm & Five water storage tanks constructed
Computerised database established
One information centre established & A number of System development milestones have been achieved.
12 vehicles have been procured, 1 bull dozer procured & 15 motor cycles procured
Construction of 2 office blocks, One staff house in Lusenke stock farm
5 staff supported to undertake MSc studies & 4 staff supported
7 staff supported to undertake international short courses in various scientific fields
50 exotic bulls, 500 heifers, 2000 goats, 2800GP stock of birds, 128 improved pigs procured
24 spray races established
1000KM of perimeter fence, 50 feed troughs, 100 water troughs 12 sorting Kraals, 12 Calf pens & 12 sick bays established in NAGRC&DB farms

Planned activities for FY 2020/21

To improve the animal breeding infrastructure of NAGRC&DB centre farms through construction activities & renovation of debilitated buildings
To improve the capacity of livestock farmers within the region for export-oriented livestock animal production & enhance animal resources production and productivity on farm and off farm
To establish nucleus model centres of excellence and incubation hubs for livestock animal resources development.
Availing the farmers with superior animal, chicken & fish breeds in the country to enhance productivity
To enhance access to improved animal production technologies in the country
To build the capacity of different stakeholders for improved efficiency and completeness of the animal resources value chains.
To develop and strengthen public private partnerships and collaborations for improvement of animal production, value addition and marketing
Strengthen Governance, Coordination, Communication, Management, Monitoring and Evaluation

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	7.364	53.344	61.344	61.344	61.344

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	7.364	53.344	61.344	61.344	61.344
Total excluding arrears	7.364	53.344	61.344	61.344	61.344

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project								
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	383,840	0	0	383,840	620,400	0	0	620,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	0	15,000
221001 Advertising and Public Relations	250,000	0	0	250,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	278,800	0	0	278,800
221003 Staff Training	1,700,000	0	0	1,700,000	927,900	0	0	927,900
221004 Recruitment Expenses	0	0	0	0	92,000	0	0	92,000
221008 Computer supplies and Information Technology (IT)	33,940	0	0	33,940	1,050,500	0	0	1,050,500
221011 Printing, Stationery, Photocopying and Binding	22,800	0	0	22,800	540,000	0	0	540,000
221016 IFMS Recurrent costs	0	0	0	0	15,000	0	0	15,000
221017 Subscriptions	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	66,000	0	0	66,000
222003 Information and communications technology (ICT)	142,111	0	0	142,111	200,000	0	0	200,000
223003 Rent – (Produced Assets) to private entities	200,000	0	0	200,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	380,000	0	0	380,000
223005 Electricity	714,000	0	0	714,000	740,000	0	0	740,000
223006 Water	50,000	0	0	50,000	90,000	0	0	90,000
224001 Medical Supplies	560,000	0	0	560,000	2,534,500	0	0	2,534,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	115,000	0	0	115,000
224006 Agricultural Supplies	8,402,982	0	0	8,402,982	5,890,500	0	0	5,890,500
225001 Consultancy Services- Short term	300,000	0	0	300,000	710,000	0	0	710,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	560,000	0	0	560,000
226001 Insurances	80,000	0	0	80,000	0	0	0	0
227001 Travel inland	1,425,591	0	0	1,425,591	1,260,000	0	0	1,260,000
227002 Travel abroad	250,000	0	0	250,000	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	412,160	0	0	412,160	920,000	0	0	920,000
228001 Maintenance - Civil	160,000	0	0	160,000	534,600	0	0	534,600
228002 Maintenance - Vehicles	50,000	0	0	50,000	357,500	0	0	357,500
228003 Maintenance – Machinery, Equipment & Furniture	345,000	0	0	345,000	433,600	0	0	433,600
228004 Maintenance – Other	0	0	0	0	48,000	0	0	48,000
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	0	100,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	189,617	0	0	189,617
281504 Monitoring, Supervision & Appraisal of Capital work	850,000	0	0	850,000	828,000	0	0	828,000
282104 Compensation to 3rd Parties	0	0	0	0	140,000	0	0	140,000
311101 Land	0	0	0	0	1,130,000	0	0	1,130,000
312101 Non-Residential Buildings	15,391,792	0	0	15,391,792	9,591,500	0	0	9,591,500

Vote: 125 National Animal Genetic Res. Centre and Data Bank

312102 Residential Buildings	200,000	0	0	200,000	9,500,000	0	0	9,500,000
312103 Roads and Bridges.	250,000	0	0	250,000	600,000	0	0	600,000
312104 Other Structures	500,000	0	0	500,000	3,995,800	0	0	3,995,800
312201 Transport Equipment	0	0	0	0	1,430,000	0	0	1,430,000
312202 Machinery and Equipment	5,870,000	0	0	5,870,000	7,837,000	0	0	7,837,000
312203 Furniture & Fixtures	579,975	0	0	579,975	0	0	0	0
312212 Medical Equipment	1,850,000	0	0	1,850,000	400,000	0	0	400,000
312213 ICT Equipment	0	0	0	0	80,000	0	0	80,000
312214 Laboratory Equipments	100,000	0	0	100,000	1,860,000	0	0	1,860,000
312301 Cultivated Assets	6,420,025	0	0	6,420,025	3,470,000	0	0	3,470,000
314201 Materials and supplies	5,650,000	0	0	5,650,000	1,663,000	0	0	1,663,000
Grand Total	**53,344,217**	**0**	**0**	53,344,217	**61,344,217**	**0**	**0**	61,344,217
Total Excluding Arrears and A.I.A	53,344,217	0	0	53,344,217	61,344,217	0	0	61,344,217

Vote: 142 National Agricultural Research Organisation

Program :0151 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Project : 0382 Support for NARO

Implementing Agency:	*142 National Agricultural Research Organisation*
Responsible Officer:	*Dr. Ambrose Agona the Director General*
Location:	*This project will be implemented by NARO comprising of a secretariat as the center for coordination and16 Public Agricultural Research Institutes and in the ten agro ecological zones of Uganda where major implementation shall take place.*
Total Project Value (Billions)	*290.320*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2020*

Background:

Agriculture is a key sector in Uganda's economy contributing to at least 25% (UBOS 2017) of the gross domestic product (GDP), 65% of the total export earnings (World Bank 2018) and employs up to 70% of the total labor force (UNHS 2016/17). Despite the importance of the agricultural sector to the economy, it is dominated by subsistence agriculture characterized by low input use, poor agronomic practices and reliance on rain-fed production systems. This has culminated into poverty, and food and nutrition insecurity especially among vulnerable groups.
In efforts to address the prevailing challenges, NARO with support from government and donors generated and promoted several technologies, innovations and practices contributing significantly to improved food and nutrition security, economic growth and overall outputs of the agricultural sector. Currently, it's estimated that NARO contributes about US$ 2.5 billion (10 percent of GDP) per annum in terms of export revenues and savings on imports of food (MAAIF Statistical Abstracts, 2018). In the last 10 years, NARO generated and disseminated 801 technologies, innovations and management practices which enhanced agricultural productivity and production, with a resultant growth of the Agricultural sector by 3.8 %. These have tremendously contributed to appropriate use of natural resources, ensuring food and nutrition security, household incomes, stabilisation of food prices hence micro economic stability, conserving foreign exchange and preventing economic crises

Objectives:

The GOU support for NARO project specific objectives were: a) To generate appropriate, safe, climatic change resilient and cost-effective agricultural technologies, innovations and management practices (TIMPS); b) To up-scale uptake of existing and new TIMPS; c) To strengthen the functioning of the NARS

Expected Outputs:

1. Institutional Capacity and support to Agricultural research strengthening. (Research and administrative infrastructure rehabilitation and remodelling, Transport equipment, Agricultural equipment and machinery, Acquiring Office and ICT equipment (hardware and software), Furniture and fixtures and Materials and supplies)
2. Support to Project management and coordination; (Monitoring and evaluation, Improving communication and information management, Environmental and social safeguards and Environment scanning, Business intelligence and specialised training)

Technical description of the project:

Participatory, multi-disciplinary and multi-sectoral approaches will be adapted in executing the project interventions in the next five years.
Output 1. Institutional Capacity and support to Agricultural research strengthening. Upgrading and developing NARO's research infrastructure: This will require preparing and implementing a guided infrastructural development plan; investing in advanced scientific tools and ICT equipment; and securing certification and accreditation status of the research facilities as a Centre of excellence.
1.1 Rehabilitation and remodeling of Agriculture Research infrastructure: NARO will invest in refurbishing and remodeling of physical research infrastructure including Laboratories, screen houses and administrative infrastructure for the 17 Public Research

Institutes located in the 10 Agro ecological zones for improved service delivery.
1.2 Transport equipment; NARO will invest in equipping Public Research Institutes (PARIs) with service delivery vehicles to enable them consult stake holders and develop demand driven research products and deliver them to early adopters.
1.3 Agricultural equipment and machinery, NARO will invest to equip the 16 Public Research Institutes with requisite tools (laboratory equipment, specialised farm and laboratory equipment and irrigation).
1.4 Acquiring Office and ICT equipment (hardware and software); NARO will acquire modern ICT hardware, software and equipment to aid it in technology generation and dissemination.
1.5 Furniture and fixtures; NARO will invest in furnishing the remodeled Laboratories with requisite furniture and fixture to suit international standards for efficient delivery on research agenda.
1.6 Materials and supplies; NARO will invest in advanced scientific tools, stock Public Research Institutes with requisite biological and other related supplies to aid Agriculture research.
2. Project coordination, monitoring and evaluation: Focus will be put on having a PM&E system that resolutely fast-tracks the transformation agenda including performance and impact of NARO's technologies and innovations. This will involve institutionalizing PM&E and thus allocating adequate funds, building human capacity at all levels, and developing PM&E policy framework
2.2 Monitoring and evaluation; NARO will invest in monitoring and evaluation to ensure periodic assessment of the project progress for efficient delivery of the set project goals.
2.2 Improving communication and information management.; NARO will invest in redesigning and development of Agricultural Research Integrated Information management systems using the disruptive technology approach to enable generation and dissemination of relevant information to farmers for increased production and productivity.
2.3 Environmental and social safeguards; NARO will integrate environmental and social safeguards to prevent and mitigate undue harm to people and their environment in the course of implementing the project. This will be done through a set of management processes and procedures that would allow the project to identify, analyze, avoid, minimize and mitigate any potential adverse environmental and social impacts of its activities to maximize environmental and social benefits and to improve environmental and social performance of the project and its activities consistently over time. in addition, gender concerns will be integrated in technology development and dissemination and ensure that. This will give an opportunity for the project to in cooperate environmental and social considerations into its decision making and operations in ways that include safeguard measures and Identify opportunities to improve environmental and social outcomes.

Project Achievments:

In efforts to address the prevailing challenges, NARO with support from government and donors generated and promoted several technologies, innovations and practices contributing significantly to improved food and nutrition security, economic growth and overall outputs of the agricultural sector. Currently, it's estimated that NARO contributes about US$ 2.5 billion (10 percent of GDP) per annum in terms of export revenues and savings on imports of food (MAAIF Statistical Abstracts, 2018). In the last 10 years, NARO generated and disseminated 801 technologies, innovations and management practices which enhanced agricultural productivity and production, with a resultant growth of the Agricultural sector by 3.8 % (NDP 3, CHAPTER 6). These have tremendously contributed to appropriate use of natural resources, ensuring food and nutrition security, household incomes, stabilization of food prices hence micro economic stability, conserving foreign exchange and preventing economic crises. The technologies also stimulated growth of cottage and large scale agro-based industries. Some of the success stories of agricultural research and development include:
1) A revamped coffee industry: NARO developed and promoted 10 coffee wilt disease resistant varieties with a yield potential of up to 3.9 tons/ha compared to the susceptible varieties that yield on average 1.5 tons/ha. The varieties have contributed to reduced disease incidence from 50% in 2004 to less than 10% by 2017, saving the country a loss of UGX 0.624 trillion annually. This resulted into increased coffee exports from 2.7 million bags in 2006/07 to 4.6 million bags in 2017/18, valued at UGX 1.9 trillion. This represents 0.02% of the national GDP of Uganda's economy.
2) Addressing nutrient deficiencies in Uganda's population: By breeding and developing beans with enriched Zinc and Iron, Vitamin-A enriched sweet potato, and up-coming Vitamin-A enriched banana, through bio-fortification, NARO has contributed to curbing nutrient deficiency related diseases especially among children and pregnant mothers. Additionally, NARO has over years developed improved varieties of beans which cumulatively made Uganda rank second, after Tanzania, in beans production in 2010 with a volume of 455,000 MT valued at UGX 890.435 billion (UNDP report October 2013).
3) Providing sustainable solutions to livestock diseases: NARO is developing anti-tick vaccines, FMD vaccines and bio-acaricides for managing ticks and tick-borne diseases. This will save the country an estimated expenditure of about UGX 3.2 trillion annually spent on the management of ticks and tick borne diseases.
4) Moved towards national rice self-sufficiency: NARO released 16 superior varieties, which doubled rice productivity from the national average yield of 1 tons/ha to about 2 tons/ha, resulting in increased rice production from 110,000 metric tons of milled rice in 2008 to 325,000 metric tons per annum in 2016. Consequently, annual rice importation reduced from 90,000 metric tons to less than 50,000 metric tons, and saved the country more than UGX 100 billion.

5) Boosted the maize industry and exports: NARO together with the private sector developed and released thirty (30) high yielding maize varieties (such as Bazooka, Longe9H, longe10H, Longe11H, UH5557, UH5051, UH5053, NAROMAIZE601R) that are tolerant to pests, diseases and drought. Adoption of these improved varieties led to increased productivity of maize in the country from a national average of 1.5 t/ha to 2.7 t/ha in 2018. The total national production increased from 2.9 million MT in 2014 to over 4.0 million MT in 2018. NARO rapidly responded to control the outbreak of the fall army worm that had caused annual yield loss of 400,000 MT. Consequently, there was a significant increase in export value of maize from USD 43,567,000 in 2014 to USD 106,839,000 in 2018 (2.46-fold increase) (MAAIF Statistical Abstract, 2018)
6) Reduced national fish deficit: Cage and pond fish farming technologies, improving genetic potential of tilapia, and promoting best management practices developed by NARO increased annual fish production from 95,000 metric tonnes in 2010 to about 120,000 metric tonnes in 2017 estimated at UGX 1.8 billion annually. NARO generated light attraction technology using solar light which increased catch rates from 2 to 9.8 kg/lamp / hour that more than doubled total fish catches on lakes Victoria and Albert.
7) Supporting development of pulp and paper industry: Uganda spends over US$ 162Mn (United Nations Comtrade database 2018) on importation of paper and stationery. NARO has adapted bamboo varieties with high potential for paper production and established a tissue culture laboratory for mass multiplication of bamboo plantlets. The setup of the mini-mill valued UGX.2.03 billion that will produce paper prototypes that will support the local paper industry. This intervention will substantially reduce the current expenditure on importation of paper.
8) Control of Invasive Water Weeds: NARO provided biological control of invasive weeds (water hyacinth and Kariba) that had greatly hampered water transport, hydro-power generation and reduced fish catch resulting into an annual fish revenue loss of USD,20.5m.
9) Restoration of cassava as a key food, cash and industrial commodity: Cassava was almost wiped by disease epidemics of Cassava Bacterial Blight disease (CBBD), Cassava Mosaic Virus disease (CMVD) and Cassava brown streak virus diseases (CBSVD)}, which grossly affected communities that depended on it for food and income.
NARO developed and disseminated 22 cassava varieties that are resistant to these diseases. This resulted into increased cassava production worth USD 40 million (1996 study) and a net present value increased to USD 131 million (2000 study). Currently Uganda is the sixth largest producer of cassava in Africa with 4.2 million MT in 2010 (UNDP Report October 2013).
10) Improved banana productivity and production: NARO, together with partners and collaborators, promoted crop management packages that reduced the incidence of banana bacterial wilt from 43% in 2003 to less than 5% in 2015. This reduction translated into earnings of UGX 365 billion per annum, and averted a food crisis valued at UGX 1.3 trillion (NARL 2016 Report)
11) Contributed to agricultural mechanization: NARO has designed and promoted eleven (11) agro-machinery prototypes including; a hydraulic ram pump, rice thresher, forage chopper and a food grade fish smoking kiln. The use of fish kiln increased annual production of value added fish by 48.5 – 51 %(NARO Annual Reports, 2017). Use of the rice thresher has a potential to reduce grain losses during threshing from 4.8% to 0.1%. The fish smoking kiln will reduce human ailments caused by carcinogenic fumes from unknown woods used to smoke fish.
12) Support to brewery industry and other innovations: NARO developed and availed sorghum and cassava varieties that are used to produce Ngule beer and confectionery products. The beer market consumes 5000 MT of cassava per annum translating into UGX 5.5 billion to farmers. (Feasibility and Market for Cassava Industrialization in Uganda: A Strategic Study–February 2017-Agri TT). Prototypes of other cassava products such as starch, biodegradable plastics, high quality cassava flour are ready for commercialization.
13) Improved dairy and beef productivity: NARO developed and promoted high yielding, nutritious and drought tolerant pastures. In addition, NARO has established a pasture platform for the region. These pastures have improved milk production of local breeds from 2.6 to 6.7 litres/day/animal, and reduced the time taken to attain market weight of 400 kg from 7 to 4 years. NARO has also introduced Viking Jersey, a cattle-breed that is resilient to climate stress and has a production potential capacity of about 20-25 ltrs of milk per day. The Jersey will be promoted through In-vitro fertilization technologies for mass production of embryos.
14) Human capital and research infrastructure development: Over time, NARO has built a strong base for Agricultural research in Uganda with over 300 staff who attained PhDs and MSc. NARO progressively improved and increased its infrastructural capacity in various public research institutes (PARIs) which has reduced the cost of research by minimizing out sourcing to private and or international research institutes for analytical services. These significantly contributed to recognition of NARO as a Regional Center of Excellence for agriculture research in Africa. Currently, NARO is a regional Centre of excellence for cassava and rice, and has been selected as an AU Centre of excellence for fisheries and aquaculture.
Despite the outstanding achievements, several challenges constrained NARO's capacity to contribute to the expectations of SDGs, Agenda 2063, NDPII, ASSPII, Vision 2040, and past NARO strategic plans. NARO faced a number of challenges including: inadequate infrastructure, limited human resources, inadequate funding for agriculture research, weak research extension farmer linkages, vagaries of climate variability and frequent institutional structural reforms. In order to meet the expectations of NDPIII, ASSPIII, NARO strategic plan 2018/19-2027/28, these challenges need to be addressed.

Planned activities for FY 2020/21

The project will undertake the following major activities for the given interventions:

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1. Institutional Capacity and support to Agricultural research strengthening.
1.1 Research and administrative infrastructure rehabilitation and remodeling.
1.2 Transport equipment.
1.3 Agricultural equipment and machinery
1.4 Office and ICT equipment (Hard and software)
1.6 Materials and supplies
2. Support to Project management and coordination.
2.1 Monitoring and evaluation
2.2 Improving communication and information management
2.3 Environmental and social safeguards

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	32.783	35.445	50.173	50.173	50.173
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	32.783	35.445	50.173	50.173	50.173
Total excluding arrears	32.783	35.445	50.173	50.173	50.173

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0382 Support for NARO								
211103 Allowances (Inc. Casuals, Temporary)	957,854	0	0	957,854	2,091,301	0	0	2,091,301
221001 Advertising and Public Relations	1,010,396	0	0	1,010,396	801,449	0	0	801,449
221002 Workshops and Seminars	3,616,902	0	0	3,616,902	3,985,313	0	0	3,985,313
221003 Staff Training	1,388,156	0	0	1,388,156	821,965	0	0	821,965
221004 Recruitment Expenses	200,000	0	0	200,000	110,000	0	0	110,000
221006 Commissions and related charges	566,000	0	0	566,000	0	0	0	0
221007 Books, Periodicals & Newspapers	108,900	0	0	108,900	21,500	0	0	21,500
221008 Computer supplies and Information Technology (IT)	227,204	0	0	227,204	222,489	0	0	222,489
221009 Welfare and Entertainment	150,000	0	0	150,000	61,500	0	0	61,500
221011 Printing, Stationery, Photocopying and Binding	475,751	0	0	475,751	382,571	0	0	382,571
221012 Small Office Equipment	3,000	0	0	3,000	80,500	0	0	80,500
221016 IFMS Recurrent costs	100,000	0	0	100,000	135,000	0	0	135,000
221017 Subscriptions	150,000	0	0	150,000	50,000	0	0	50,000
222001 Telecommunications	900	0	0	900	7,339	0	0	7,339
222002 Postage and Courier	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	373,600	0	0	373,600	517,600	0	0	517,600
223001 Property Expenses	300,000	0	0	300,000	0	0	0	0
223002 Rates	100,000	0	0	100,000	232,500	0	0	232,500
223004 Guard and Security services	0	0	0	0	2,698	0	0	2,698
223005 Electricity	334,071	0	0	334,071	126,460	0	0	126,460
223006 Water	0	0	0	0	10,000	0	0	10,000
224001 Medical Supplies	1,068,758	0	0	1,068,758	1,089,816	0	0	1,089,816
224004 Cleaning and Sanitation	0	0	0	0	1,800	0	0	1,800
224006 Agricultural Supplies	1,143,409	0	0	1,143,409	3,379,943	0	0	3,379,943

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225001 Consultancy Services- Short term	1,245,337	0	0	1,245,337	1,068,382	0	0	1,068,382
226001 Insurances	100,000	0	0	100,000	3,746	0	0	3,746
226002 Licenses	250,000	0	0	250,000	267,000	0	0	267,000
227001 Travel inland	2,257,818	0	0	2,257,818	3,775,691	0	0	3,775,691
227002 Travel abroad	416,500	0	0	416,500	246,500	0	0	246,500
227004 Fuel, Lubricants and Oils	650,505	0	0	650,505	867,385	0	0	867,385
228001 Maintenance - Civil	42,975	0	0	42,975	606,393	0	0	606,393
228002 Maintenance - Vehicles	336,824	0	0	336,824	203,749	0	0	203,749
228003 Maintenance – Machinery, Equipment & Furniture	113,960	0	0	113,960	349,525	0	0	349,525
228004 Maintenance – Other	10,500	0	0	10,500	49,000	0	0	49,000
229201 Sale of goods purchased for resale	0	0	0	0	0	0	0	0
262201 Contributions to International Organisations (Capital)	1,800,000	0	0	1,800,000	1,800,000	0	0	1,800,000
264101 Contributions to Autonomous Institutions	44,000	0	0	44,000	44,000	0	0	44,000
281501 Environment Impact Assessment for Capital Works	400,000	0	0	400,000	311,750	0	0	311,750
281502 Feasibility Studies for Capital Works	517,500	0	0	517,500	311,750	0	0	311,750
281503 Engineering and Design Studies & Plans for capital works	517,500	0	0	517,500	431,750	0	0	431,750
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	611,750	0	0	611,750
312101 Non-Residential Buildings	6,983,893	0	0	6,983,893	13,249,831	0	0	13,249,831
312102 Residential Buildings	1,629,400	0	0	1,629,400	433,000	0	0	433,000
312104 Other Structures	1,665,000	0	0	1,665,000	3,960,018	0	0	3,960,018
312202 Machinery and Equipment	3,301,382	0	0	3,301,382	1,880,249	0	0	1,880,249
312203 Furniture & Fixtures	487,000	0	0	487,000	91,422	0	0	91,422
312213 ICT Equipment	0	0	0	0	447,360	0	0	447,360
312214 Laboratory Equipments	0	0	0	0	5,030,000	0	0	5,030,000
Grand Total	**35,444,994**	**0**	**0**	35,444,994	**50,172,994**	**0**	**0**	50,172,994
Total Excluding Arrears and A.I.A	35,444,994	0	0	35,444,994	50,172,994	0	0	50,172,994

Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)

Implementing Agency: *142 National Agricultural Research Organisation*

Responsible Officer: *Dr. Ambrose Agona Director General - NARO*

Location: *MARUZI APAC DISTRICT*

Total Project Value (Billions) *57.184*

Internal Rate of Investment (IRR): *13.000*

Cost Benefit Analysis (CBA): *11.000*

Net Present Value (NPV): *627.840*

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

Background:

According to NDP II (2015), Energy and mineral development, and livestock were both identified as national priority development areas to drive economic growth. Government identified the processing of phosphates into fertilizers to be having positive benefits especially for the agriculture sector are key Energy and Mineral Development value addition as interventions to drive economic

growth. By ensuring investment in the development of the phosphates industry in Tororo, turning phosphates into fertilizers would to reduce the cost of fertilizer and boost agriculture productivity. Currently, Uganda imports the full range of fertilisers used in the entire agricultural sector. Osukuru mineral development is expected to contribute to fertilizer linked import substitution as well as boosting mineral exports. By virtue of its location, Government decided to concentrate fertilizer and mineral development at Osukuru hills in Tororo. Guangzhou Dongsong Energy Group Company that is undertaking the project plans to set up energy and mineral development through phosphate fertiliser, steel mills, sulphuric acid, glass making and power plants. Given the competing, equally important but incompatible national economic development land use functions between mineral development and livestock research, Uganda Land Commission (ULC) leased the land currently hosting NaLIRRI to Guangzhou Dongsong Energy Group Company to undertake mineral development about two years ago. The Identification process for a suitable site to host NaLIRRI was guided by availability of supportive natural resources, conducive natural and socio-economic environments for livestock research and production and selected Maruzi ranch located in Akokolo and Ibuje sub-counties of Apac District. Livestock research - NaLIRRI was allocated 10 square miles by ULC.

Objectives:

Increase agricultural production and productivity Increase access to critical farm inputs Improve agricultural markets and value addition for the 12 prioritised commodities. Strengthen institutional capacity of MAAIF and public agricultural agencies Strengthen institutional capacity of MAAIF and public agricultural agencies.

Expected Outputs:

1) Research Infrastructure establishment
2) Farm structures and equipment installation
3) Utilities establishment
4) Staff transport acquisition

Technical description of the project:

This section presents the key input parameters of the project; technology adopted and design standards and specifications; and equipment to be used in research support, office and accommodation infrastructure (table 5). Effective implementation of research activities requires a lot of inputs in terms of; physical infrastructure such as housing for research and support staff, animal houses, paddocks, water reticulation system including irrigation facilities, electricity, solar power installation facilities, communication systems such as internet supply, vehicles, machinery for ploughing, planting, harvesting, milking parlours, laboratories, incinerators, specialised equipment for laboratory work, storage facilities for harvested forages and feed, garages for vehicles, cow sheds, pig houses, goat pens, poultry houses, laborers houses, product processing plants for value addition chains, offices for research staff, fuel storage tanks, machinery and vehicle repair facilities, recreational facilities such as volley ball, netball, tennis and badminton courts, football pitch, swimming pool, health facilities for staff, maternity wards, feed mill for processing animal feeds, tractor ploughs, planters, loader machines, autoclaving equipment for labs, office furniture, computers, office cabins, office chairs, tables, liquid nitrogen plant, medical facilities, workshop for furniture related activities, watering system for animals and irrigation, solar dryers, cattle crushes, spray race, animal experimental houses.
1. Establishment of adequate research infrastructure for a modern world class livestock research Institute. These will include laboratories, offices, training facilities and animal houses and yards
2. Establishment of adequate research support infrastructure for a modern world class livestock research Institute. This comprises of residential houses, recreational, health and education facilities; security fencing, kitchens and canteens
3. Establishment of specialized equipment, utilities and information communication technologies and systems,
4. Commercial product storage facilities (silos and barns); and
5. Bee research and production facilities

Project Achievments:

1) Three hundred (300) acres were bush cleared.
2)The land tittle for the ten square miles was acquired.
3) Three hundred acres of improved pasture were established.

Planned activities for FY 2020/21

Project Activities
Infrastructural development
This will be done in several phases. Initially land surveying and farm planning have been executed to develop a detailed land use master plan. Implementation of the master-plan will involve land clearing and levelling using D8 Bull dozers, civil works stretching form construction works for buildings and structures, establishment of access and internal road network, laying of water systems, ICT

and electricity power lines, security and perimeter exclusion fencing and paddocks for approximately 85km, and live boundary tree plantation to reinforce fencing, wind breaks, replace tree canopy lost ducting land clearing to maintain tree vegetation cover ecosystem functions and improve beauty of the site scenery and demarcation for about 250km.
Farm structures and equipment
This will involve construction of animal houses and infrastructure namely:
• Beef cattle holding yards, dairy cattle cow sheds, milking parlours, calf rearing pens, spray races and using the following steps
• Goat research and production including goat dip tanks
• Pig stys for growers, parent and fattening stages adults
• Poultry research and production facility
• Screen houses
• Bee research and production facility, honey and other Bee products processing and handling facilities
• Support infrastructure such as carpentry and tailoring workshops, grain storage silos and conserved feed storage hay Barns
Utilities: Water, electricity and ICT facilities:
Based on identified specifications for water reservoir and supply systems, waste management systems, irrigation system, hybrid solar genset power systems and Umeme Power supply, telephone and internet connectivity and service provisions have been duly estimated.

Institute and Staff transport:
Staff movements to and from the institute, and for management to make coordination activities will require a station wagon and double cabin pick-ups. In addition, moving animals and physical assets from suppliers and for distribution to beneficiaries located away from the institute will require lorry truck. The livestock movement truck will be specifically designed for the purpose to unsure safety, convenience and uphold animal rights and welfare.

Feed and Pasture Seed Production
Initially it is proposed that 100 acres for feed and pasture seed commercial production will be established. This will comprise of multi-purpose tree species, legume and grass fodder (Calliandra, Centrosema, Chrollis; and pasture seed management and commercial production, field data management performance assessments and conserved feed (hay and haylage) distribution and sales. A detailed synthesis of project intervention hierarchy of objectives are presented in the intervention logic (Results framework attached in tables 4 and 5 below)

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Feed and Pasture Seed Production:

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Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	2.028	1.300	1.300	1.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.028	1.300	1.300	1.300
Total excluding arrears	0.000	2.028	1.300	1.300	1.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)								
211103 Allowances (Inc. Casuals, Temporary)	182,000	0	0	182,000	240,000	0	0	240,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
222003 Information and communications technology (ICT)	60,000	0	0	60,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	0	0
223005 Electricity	40,000	0	0	40,000	0	0	0	0
224001 Medical Supplies	60,000	0	0	60,000	0	0	0	0
224006 Agricultural Supplies	200,000	0	0	200,000	100,000	0	0	100,000
227001 Travel inland	75,000	0	0	75,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	60,000	0	0	60,000
228001 Maintenance - Civil	100,000	0	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	0	0	40,000
312101 Non-Residential Buildings	811,000	0	0	811,000	800,000	0	0	800,000
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Grand Total	**2,028,000**	**0**	**0**	2,028,000	**1,300,000**	**0**	**0**	1,300,000
Total Excluding Arrears and A.I.A	2,028,000	0	0	2,028,000	1,300,000	0	0	1,300,000

Vote: 152 NAADS Secretariat

Program :0154 Agriculture Advisory Services

Development Project Profiles and Medium Term Funding Projections

Project : 0903 Government Purchases

Implementing Agency:	*152 NAADS Secretariat*
Responsible Officer:	*Dr. Samuel K Mugasi - Executive Director*
Location:	*Kampala*
Total Project Value (Billions)	*1,605.186*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

Background:

The National Agriculture Advisory Services (NAADS) is one of the statutory semi-autonomous bodies in the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF).
The role and responsibility of NAADS has been evolving since its establishment based on lessons learned from the implementation. These include the growing need to support farmers with improved agricultural inputs (seeds, seedlings and stocking materials) to boost production and productivity, support interventions that aim at developing agribusiness enterprises, promoting value addition market linkages for agricultural produce.
All Ugandan Individual farmers (and Farmer Groups) 18 years and above are eligible to access support in form of agricultural inputs irrespective of the size of farm holding. However, the main emphasis is on the smallholder farmers who constitute 68% of the farming community.

Objectives:

The Overall Objective is "To increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes". The specific strategic objectives are: i) To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability; ii) To support the development of agriculture commodity value chains through provision of agribusiness, value addition, and marketing linkage services; iii) To facilitate farmer groups/cooperatives to access appropriate agricultural financial services; iv) To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency

Expected Outputs:

In line with NAADS mandate on provision of priority and strategic commodities as well as other strategic agricultural inputs to farmers and support to upper end Agricultural Value Chains and Agribusiness Development, the expected outputs include the following;
i Critical agricultural inputs delivered and distributed
ii Farm implements (animal traction, tractors etc.) procured and distributed
iii Irrigation interventions supported
iv Agricultural value chains for the strategic priority commodities promoted
v Storage, processing and marketing facilities and services supported
vi A unified farmers' platform operationalized
vii Farmer groups/ cooperatives revived and capacity built
viii Farmer groups/ cooperatives' access to appropriate agricultural financial services promoted

Technical description of the project:

The NAADS Mission is "To contribute to the transformation of the agricultural sector through the provision of agricultural inputs, agribusiness and value chain development for improved household food security and incomes" The key NAADS interventions for wealth creation in the agriculture sector include the following;
i. Management of agricultural input distribution chains;

ii. supporting strategic interventions for priority commodities including supporting the multiplication of planting and stocking materials;
iii. Agribusiness development; and
iv. Value chain development focusing on the upper end of the chain.

Project Achievments:

Supported various farmers with agricultural inputs ranging from seed, seedlings, livestock/stocking materials and value addition equipment for improved household incomes and food security as illustrated below:
i NAADS interventions for wealth creation have focused on provision of key strategic crops for income/export, namely, Tea, Fruits (Citrus, Mangoes, pineapples, apples), cashew nuts, seed cane and cocoa.
ii Additionally, the programme prioritized and supported interventions for food security particularly provision of seed/planting material for a number of food security crops to farmers, including maize, beans, cassava, banana, irish potatoes, sorghum & cowpeas
iii Supported farmers with stocking materials for various Livestock types including dairy/heifer cattle, beef cattle, chicks and Poultry feeds, goats (Boer/savannah), pigs, fish fingerings in various beneficiary DLGs.
iv Procured and distributed various Agro machinery/ equipment and promotion of related Agribusiness Development activities including tractors and matching implements, hand hoes, solar water pumping systems, mango processing equipment, pineapple processing equipment, Poultry Hatchery, Fish Hatchery.

Planned activities for FY 2020/21

NAADS planned Interventions for wealth creation will contribute to strengthen agro-industrialization for increased household incomes, exports earnings, import substitution and food security. This will be attained through investments to enhance value addition of key commodities: cattle for dairy products; cattle for beef, fish, horticulture, maize, beans, bananas and cassava., Irish potatoes, sorghum, sweet potatoes, millet; tea and cocoa among others. Specifically, key investments will be undertaken in the following priority areas:
i. Provision of Improved seed and vegetative materials for food security intervention
ii. Provision of planting materials for priority/strategic crop commodities
iii. Provision of stocking/livestock materials for priority livestock to farmers
iv. Provision of Agro machinery to support farm mechanisation
v. Provision of Value addition equipment and agribusiness Development services
vi. Support establishment of Agro industrial & business parks for to agro industrialisation
vii. Support establishment of Rural Farm service Centres to build reliable and sustainable agro input systems

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	244.851	140.850	148.500	148.500	148.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	244.851	140.850	148.500	148.500	148.500
Total excluding arrears	244.840	140.850	148.500	148.500	148.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0903 Government Purchases								
211102 Contract Staff Salaries	1,374,762	0	0	1,374,762	1,664,662	0	0	1,664,662
211103 Allowances (Inc. Casuals, Temporary)	1,276,000	0	0	1,276,000	174,110	0	0	174,110
212101 Social Security Contributions	201,203	0	0	201,203	403,382	0	0	403,382
213001 Medical expenses (To employees)	0	0	0	0	41,812	0	0	41,812
213004 Gratuity Expenses	319,468	0	0	319,468	386,843	0	0	386,843
221001 Advertising and Public Relations	642,000	0	0	642,000	604,000	0	0	604,000
221002 Workshops and Seminars	2,645,279	0	0	2,645,279	2,000,500	0	0	2,000,500
221003 Staff Training	50,000	0	0	50,000	80,000	0	0	80,000
221006 Commissions and related charges	50,000	0	0	50,000	300,000	0	0	300,000

Vote: 152 NAADS Secretariat

221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	126,000	0	0	126,000
221009 Welfare and Entertainment	296,950	0	0	296,950	294,682	0	0	294,682
221010 Special Meals and Drinks	0	0	0	0	184,800	0	0	184,800
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	40,838	0	0	40,838
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	166,000	0	0	166,000	173,000	0	0	173,000
223003 Rent – (Produced Assets) to private entities	648,000	0	0	648,000	858,151	0	0	858,151
223004 Guard and Security services	3,600	0	0	3,600	3,600	0	0	3,600
223005 Electricity	15,600	0	0	15,600	3,600	0	0	3,600
223006 Water	19,350	0	0	19,350	1,350	0	0	1,350
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	60,000	0	0	60,000
224006 Agricultural Supplies	66,392,000	0	0	66,392,000	56,156,000	0	0	56,156,000
225001 Consultancy Services- Short term	848,000	0	0	848,000	90,000	0	0	90,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	820,000	0	0	820,000
226001 Insurances	110,000	0	0	110,000	698,650	0	0	698,650
227001 Travel inland	18,106,320	0	0	18,106,320	3,379,075	0	0	3,379,075
227002 Travel abroad	262,000	0	0	262,000	342,900	0	0	342,900
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	722,000	0	0	722,000
227004 Fuel, Lubricants and Oils	445,721	0	0	445,721	332,538	0	0	332,538
228002 Maintenance - Vehicles	1,779,532	0	0	1,779,532	404,532	0	0	404,532
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	30,000	0	0	30,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	19,934,281	0	0	19,934,281
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	454,786	0	0	454,786
281504 Monitoring, Supervision & Appraisal of Capital work	544,041	0	0	544,041	670,000	0	0	670,000
282102 Fines and Penalties/ Court wards	0	0	0	0	1,000	0	0	1,000
312101 Non-Residential Buildings	0	0	0	0	10,200,000	0	0	10,200,000
312104 Other Structures	8,000,000	0	0	8,000,000	4,300,000	0	0	4,300,000
312201 Transport Equipment	0	0	0	0	1,517,200	0	0	1,517,200
312202 Machinery and Equipment	36,161,065	0	0	36,161,065	40,000,000	0	0	40,000,000
312203 Furniture & Fixtures	50,000	0	0	50,000	100,000	0	0	100,000
312213 ICT Equipment	33,000	0	0	33,000	130,600	0	0	130,600
314201 Materials and supplies	0	0	0	0	600,000	0	0	600,000
Grand Total	**140,849,892**	**0**	**0**	140,849,892	**148,499,892**	**0**	**0**	148,499,892
Total Excluding Arrears and A.I.A	140,849,892	0	0	140,849,892	148,499,892	0	0	148,499,892

Vote: 155 Uganda Cotton Development Organisation

Program :0152 Cotton Development

Development Project Profiles and Medium Term Funding Projections

Project : 1219 Cotton Production Improvement

Implementing Agency:	*155 Uganda Cotton Development Organisation*
Responsible Officer:	*Jolly K. Sabune, Managing Director*
Location:	*Akwara West village, Pader District*
Total Project Value (Billions)	*32.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*32.000*
Start Date:	*12/1/2012*
Completion Date:	*6/30/2021*

Background:

CDO was instructed to acquire its own land and construct a new and modern cotton planting seed processing plant

Objectives:

To produce high quality cotton planting seed processed with modern machines in CDO owned premises

Expected Outputs:

Land procured, buildings & structures constructed, machinery for ginning and seed processing installed and plant commissioned

Technical description of the project:

Plant will have 20 gin stands, a 1.5 Mt/hr capacity seed dryer, seed delinter, seed graders, seed treater and bagging machine with automated weighing scale.

Project Achievments:

Land measuring 6.806 Hectares located in Akwara West village, Pader District were purchased

Perimeter Fence, Guard House, Ablution Block, Ginning Hall, Delinting Hall, Seed Bagging area, Powerhouse, Pump House, Booster Pump House, 2 Overhead water tanks, Underground water tank for firefighting, Front Office, 1 Un-processed cottonseed store, 1 Raw Cotton store, Cyclone Dust Chambers, 1 Processed Cottonseed stores, Bale shed and Aqua Privy unit have been completed together with their associated Electrical & Mechanical installations.

Ginning equipment (Suction Fan, Opener Cleaner, Distributor conveyor, 20 Double Roller Gin stands (Bajaj Golden Jubilee), Seed and Lint conveying equipment, Dust Cyclones, Lint Fan, Lint Condenser, Double Box Baling Press and Weighbridge have been installed.

2 Seed Dryers, 2 Gravity graders, 2 units Seed treaters & Chemical Tanks, 2 Seed Bagging machines, 2 Product Conveyors, 4 Bucket Elevators, Power house items (Switchgear, Power Transformer, Power stabilizer, Electric distribution Panels & Synchronization panel) have been installed.

Decommissioned, relocated and installed the following at Pajule seed processing plant: 4 Brush Seed Delinters, 2 Size Seed graders, 4 Linter Fans, 4 Seed belt conveyors, 6 Elevators, 2 Linter Cleaners and 2 Power Generators.

Planned activities for FY 2020/21

1. Undertake construction of 1 processed cottonseed store, 1 seed cotton store, 1 block of 10 staff quarters (@ 2 rooms), 1 multi-purpose hall & undertake external works (tarmacking of driveways, storm water drainage) at Pader Seed Processing Plant.

2. Procure 1 service vehicle for the Pader Seed Processing Plant and 1 vehicle for field monitoring, supervision and mobilization for

Vote: 155 Uganda Cotton Development Organisation

cotton production.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	4.411	4.211	4.211	4.211	4.211
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.411	4.211	4.211	4.211	4.211
Total excluding arrears	4.411	4.211	4.211	4.211	4.211

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1219 Cotton Production Improvement								
281504 Monitoring, Supervision & Appraisal of Capital work	320,000	0	0	320,000	300,000	0	0	300,000
312101 Non-Residential Buildings	3,311,000	0	0	3,311,000	2,711,000	0	0	2,711,000
312102 Residential Buildings	0	0	0	0	640,000	0	0	640,000
312201 Transport Equipment	0	0	0	0	560,000	0	0	560,000
312202 Machinery and Equipment	580,000	0	0	580,000	0	0	0	0
Grand Total	**4,211,000**	**0**	**0**	4,211,000	**4,211,000**	**0**	**0**	4,211,000
Total Excluding Arrears and A.I.A	4,211,000	0	0	4,211,000	4,211,000	0	0	4,211,000

Vote: 160 Uganda Coffee Development Authority

Program :0153 Coffee Development

Development Project Profiles and Medium Term Funding Projections

Project : 1683 Retooling of Uganda Coffee Development Authority

Implementing Agency:	*160 Uganda Coffee Development Authority*
Responsible Officer:	*Edwin Agaba, Administration Manager*
Location:	*Country wide*
Total Project Value (Billions)	*22,347,680,500.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

UCDA currently employs 122 (33 female and 89 male) staff out of the approved 138 positions and plans to recruit additional 27 staff which include 16 extension officers, 6 Quality Assurance Officers, 1 Statistician, 1 Corporate Communications Officer and 3 Market Intelligence Officers. The Authority operates ten Regional Offices located in Arua, Bushenyi, Gulu, Iganga, Kabarole, Kampala, Masaka, Mbale, Mityana, and, Ntungamo and 44 Sub-Regional offices to bring services closer to key stakeholders most especially farmers. On average a sub-regional coffee extension officer serves two districts. This has limited the capacity of UCDA to effectively provide extension services to the farmers

Objectives:

To strengthen the capacity of Uganda Coffee Development Authority to fully implement the Coffee Roadmap

Expected Outputs:

Improved Working Condition and Environment

Strengthened institutional capacity to implement the Coffee Roadmap

Improved value addition and domestic consumption capacity

Technical description of the project:

The total value of the project over the 5 years is UGX 22.347 billion. The priority areas of intervention under this project include: improving staff Working Condition and Environment through retooling, capacity building, acquisition of ICT infrastructure development and maintenance of the Authority's office and laboratory infrastructure. The project will also seek to strengthen the capacity of UCDA to implement the Coffee Roadmap by establishing the Partnership and Program Management Unit, the Production and Productivity Unit at the District Local Governments and establishment of a Results measurement Framework for the Coffee Sector.

Project Achievments:

Strengthened institutional capacity to implement the Coffee Roadmap

Improved value addition and domestic consumption capacity

Planned activities for FY 2020/21

Remodel and renovate coffee house, install access and CCTV camera, provide car loans to staff , procure 35 desks, 64 chairs, 35 filing cabinets, 10 Board Room chairs and 8 executive chairs. 2 station wagons will be purchased, 3 double cabin pool pick up vehicles and staff van

Vote: 160 Uganda Coffee Development Authority

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	3.063	3.063	3.063
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.063	3.063	3.063
Total excluding arrears	0.000	0.000	3.063	3.063	3.063

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1683 Retooling of Uganda Coffee Development Authority								
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
312201 Transport Equipment	0	0	0	0	2,148,795	0	0	2,148,795
312202 Machinery and Equipment	0	0	0	0	377,760	0	0	377,760
312213 ICT Equipment	0	0	0	0	236,500	0	0	236,500
Grand Total	**0**	**0**	**0**	0	**3,063,055**	**0**	**0**	3,063,055
Total Excluding Arrears and A.I.A	0	0	0	0	3,063,055	0	0	3,063,055

Vote: 012 Ministry of Lands, Housing & Urban Development

Program :0201 Land, Administration and Management (MLHUD)

Development Project Profiles and Medium Term Funding Projections

Project : 1289 Competitiveness and Enterprise Development Project [CEDP]

Implementing Agency:	*012 Ministry of Lands, Housing & Urban Development*
Responsible Officer:	*Mr.Kagoro Grace & Ac. Land sector Reform Coordination Unit*
Location:	*Ministry of Lands, Housing & Urban Development*
Total Project Value (Billions)	*170.390*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2014*
Completion Date:	*3/30/2023*

Background:

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

Objectives:

The development objective of the project is to improve the competitiveness of Enterprises in Uganda by providing support for: (i) The implementation of business environment reforms, including land administration reform; and (ii) The development of priority productive and service sectors (iii) Creating an efficient and effective land administration system by rolling out the LIS to all regions of the country.

Expected Outputs:

•Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and LIS rolled out to 21 zonal offices
•Land use planning and Land Valuation function strengthened
•Policy and guidelines for GRF, NSDI&M developed and implemented
• Horizontal GRF completed and modernized
•S&M re-equipped with furniture, equipment and accessories
•Base maps for land administration produced and shared

Technical description of the project:

•Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono
•LIS Design Enhancement & Roll-Out to 21 MZOs
•Strengthening Land Use Planning&Land Valuation Function
•Developing Policy &Legal Framework for Land Related Housing&Urban Development
•Develop & Implement Policies&Guidelines for Geodetic Reference framework,National Spatial Data Infrastructure&Mapping.

Project Achievments:

7 MZOs of Kibaale, Lira, Gulu, Arua, Mbale, Masindi and Kabarole renovated
NLIS Design review workshop held
3 LIS Monthly progress meetings held
Base maps for Lira MZO submitted to the Ministry
Contract for development of ToRs for the Computer Assisted Mass Appraisal signed and submitted

Vote: 012 Ministry of Lands, Housing & Urban Development

Planned activities for FY 2020/21

Construction of Zonal Land Offices in Kabale, Luwero, Mityana, Mpigi, Moroto, Rukungiri, Soroti, Mukono and Tororo
Developing & implementing LIS incorporating registration, valuation and physical development planning functions in all zonal land offices
Strengthening land use planning functions
Strengthening land valuation functions

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	3.850	3.670	3.670	3.670	5.241
Donor Funding for Project	94.500	32.670	32.670	32.670	52.670
Total Funding for Project	98.350	36.340	36.340	36.340	57.911
Total excluding arrears	98.350	36.340	36.340	36.340	57.911

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1289 Competitiveness and Enterprise Development Project [CEDP]								
211102 Contract Staff Salaries	0	178,100	0	178,100	99,000	655,200	0	754,200
211103 Allowances (Inc. Casuals, Temporary)	490,500	100,000	0	590,500	520,000	43,800	0	563,800
212201 Social Security Contributions	0	1,780	0	1,780	9,900	98,280	0	108,180
213004 Gratuity Expenses	0	0	0	0	0	98,280	0	98,280
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	15,000	0	25,000
221002 Workshops and Seminars	355,000	370,000	0	725,000	370,000	150,000	0	520,000
221003 Staff Training	360,000	86,250	0	446,250	370,000	200,000	0	570,000
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	100,000	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	70,000	450,000	0	520,000	320,000	10,000	0	330,000
221009 Welfare and Entertainment	0	67,967	0	67,967	0	31,200	0	31,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	59,000	0	59,000
222003 Information and communications technology (ICT)	0	1,300,000	0	1,300,000	0	0	0	0
225001 Consultancy Services- Short term	500,000	2,087,500	0	2,587,500	200,000	2,430,000	0	2,630,000
225002 Consultancy Services- Long-term	900,000	25,607,088	0	26,507,088	0	26,259,645	0	26,259,645
226001 Insurances	0	395	0	395	295,000	395	0	295,395
227001 Travel inland	500,000	937,500	0	1,437,500	570,000	650,000	0	1,220,000
227002 Travel abroad	0	262,500	0	262,500	0	209,200	0	209,200
227004 Fuel, Lubricants and Oils	362,000	254,000	0	616,000	538,000	220,000	0	758,000
228001 Maintenance - Civil	0	254,000	0	254,000	0	1,000,000	0	1,000,000
228002 Maintenance - Vehicles	122,500	412,920	0	535,420	168,100	240,000	0	408,100
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	200,000	200,000	0	400,000
Grand Total	**3,670,000**	**32,670,000**	**0**	36,340,000	**3,670,000**	**32,670,000**	**0**	36,340,000
Total Excluding Arrears and A.I.A	3,670,000	32,670,000	0	36,340,000	3,670,000	32,670,000	0	36,340,000

Program :0202 Physical Planning and Urban Development

Project : 1244 Support to National Physical Devt Planning

Implementing Agency:	*012 Ministry of Lands, Housing & Urban Development*
Responsible Officer:	*Vincent Byedaimira , Commissioner Physical Planning*
Location:	*Ministry of Lands Housing Urban Development*
Total Project Value (Billions)	*24.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2013*
Completion Date:	*6/30/2021*

Background:

Uganda is experiencing rapid urbanization and population explosion. It is estimated that about 50% of the total population will be living in urban areas by the year 2050. Urban areas are already showing strain resulting from high population growth that is not commensurate with the infrastructure, service provision and employment creation. Nearly all urban centres are characterized by serious urban sprawl, poverty, informality and environmental deterioration, among other negative attributes. National development efforts particularly in infrastructure and services are hampered by lack of a clear, consistent spatial framework at both national and regional levels.

In many instances there is a glaring mismatch between infrastructure and service provision on one hand, and population distribution on the other. Resource exploitation is characterized by duplication of actions by ministries, local governments and other government agencies. As one of the ways to address the above challenges, Government formulated the National Land Use Policy 2008, the Physical Planning Act 2010 and the National Development Plan 2010/11- 2014/15 all emphasizing sustainability and optimal land utilization for socio-economic development. Operationalization of the policy, Law and plan respectively will require developing a National Physical Development Plan (NPDP) as one of the key interventions as well as providing support to Regional and District level planning if as a country we are to realize sustainable and optimal use of land in the country..
The development of the NPDP is one of the priority action areas agreed upon by the Cabinet during its Annual Retreat for the Ministers, Ministers of State and Permanent Secretaries on Government Annual Performance in FY 2009/10 held on 9th and 10th December 2010 at Protea Hotel for the next three years, 2010/11 – 2012/13. The plan will re-examine the existing situation with a view to proposing a structure that will turn the development challenges mentioned above into opportunities for sustainable balanced national development.
The NPDP will be prepared so as to provide an overall strategic planning framework to guide the lower level Physical Development plans t and capital infrastructure investment decisions in the whole country over the medium and long term. The framework is intended to co-ordinate public sector investment decisions by proposing strategic location of major government investments and commitments as well as dictate the spatial decisions both at Regional, District, Sub County, Town Council and Municipal Councils. It will also inform private sector spatial investment decisions. It will facilitate a balanced mix of land uses as well as the use of natural resources in an environmentally responsible manner.
However, as the Country moves to having the National Physical Development Plan in place, the attention should also be drawn to the institutional set up for Physical Planning in Uganda as it too has a number of issues that need to be addressed if at all the objectives of the NPDP are to be realized.

Objectives:

1. To develop and implement an intergrated, Regional, District, Urban and Local Physical Development Plans to guide orderly land use , Ubanisation , industralisation, service and infrastructure development. 2. To Develop a compliance and enforcement tools/mechanism and strengthen the capacity of the Ministry, Physical planning institutions at various levels 3. To set up a web based functional land use information center.

Expected Outputs:

National Physical Development Plan
Regional Physical Development Plan
District Physical Development Plan

Vote: 012 Ministry of Lands, Housing & Urban Development

GIS unit that is web based which will enhance land use planning system that will link with the lower level planing

Technical description of the project:

The project is set to sustain Regional, District and Local Plans as well strengthening institutions to develop mechanisms to initiate sustainable processes of physical Development Planning at regional, district and local levels including implementation, public participation and monitoring.

Project Achievments:

Support Development of National, Regional,District Physical Development Plans

Planned activities for FY 2020/21

Development of Physical Development Plans

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	2.698	2.848	2.848	2.848	0.920
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.698	2.848	2.848	2.848	0.920
Total excluding arrears	2.698	2.848	2.848	2.848	0.920

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1244 Support to National Physical Devt Planning								
211102 Contract Staff Salaries	43,200	0	0	43,200	43,200	0	0	43,200
211103 Allowances (Inc. Casuals, Temporary)	78,764	0	0	78,764	80,000	0	0	80,000
212101 Social Security Contributions	4,320	0	0	4,320	4,320	0	0	4,320
221002 Workshops and Seminars	100,000	0	0	100,000	250,000	0	0	250,000
221003 Staff Training	16,000	0	0	16,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	44,000	0	0	44,000	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	16,000	0	0	16,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	12,156	0	0	12,156	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	12,000	0	0	12,000
221012 Small Office Equipment	12,000	0	0	12,000	6,480	0	0	6,480
222001 Telecommunications	8,000	0	0	8,000	0	0	0	0
222002 Postage and Courier	4,000	0	0	4,000	0	0	0	0
222003 Information and communications technology (ICT)	11,480	0	0	11,480	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	1,706,000	0	0	1,706,000	1,950,000	0	0	1,950,000
227001 Travel inland	193,000	0	0	193,000	217,764	0	0	217,764
227002 Travel abroad	60,844	0	0	60,844	0	0	0	0
227004 Fuel, Lubricants and Oils	262,000	0	0	262,000	170,000	0	0	170,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0	0
Grand Total	**2,847,764**	**0**	**0**	2,847,764	**2,847,764**	**0**	**0**	2,847,764
Total Excluding Arrears and A.I.A	2,847,764	0	0	2,847,764	2,847,764	0	0	2,847,764

Vote: 012 Ministry of Lands, Housing & Urban Development

Project : 1310 Albertine Region Sustainable Development Project

Implementing Agency:	*012 Ministry of Lands, Housing & Urban Development*
Responsible Officer:	*Vincent Byendaimira; Commissioner. Physical Planning*
Location:	*MLHUD_Kampala*
Total Project Value (Billions)	*87.550*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2021*

Background:

The project is intended to initiate delivery of sustainable development in the AlbertineGraben. The project has three components;
(1) Regional Access and Connectivity:
(2) Local Access, Planning &Development
(3) Skills Financing and Upgrading.
MLHUD will coordinate Component 2
Activities under component 2 will involve upgrading of key urban and district infrastructure and will be implemented in Hoima District, Buliisa District, and Buliisa Town Council, mostly targeting roads and drainage

Objectives:

To improve regional and local access to infrastructure, markets, services and skills development in the Albertine region. Specific Objectives for Component 2 are; 1. To improve connectivity between rural areas and growth centres in the two districts of Hoima and Buliisa. 2. To improve urban infrastructure and economic infrastructure in Buliisa TC and other selected growth centres. 3. To prepare physical development plans for selected urban centres in order to ready them for infrastructure improvement

Expected Outputs:

1. Rural – urban connectivity in Hoima and Buliisa districts improved
2. Urban roads and business infrastructure in Buliisa TC and other selected growth centres improved.
3. Physical Development Plans for 8 growth centres prepared

Technical description of the project:

This component will finance 2 sub-components;
i) physical planning
ii) infrastructure development in three areas: (i) Hoima District Council, (ii) Buliisa District Council
iii) Capacity Building
Sub-component (i) will focus on physical planning
Sub-component (ii) will finance the design, construction and supervision for Roads and Economic infrastructure; markets, fish landing sites, storage areas and slaughterhouses.

Project Achievments:

Development and approval of 9 urban growth centres physical Development Plans
Rehabilitation & Retooling of Bulisa Town Council Offices
Maintainance of 250 km and 110km gravel roads in Hoima and Bulisa Districts respectively roads in Hoima and in Bullisa
Construction of 25 Bridges in Hoima District Local Government
Rehabilitation of swamp crossing roads
Construction of Bridges across the swamps and drainage

Vote: 012 Ministry of Lands, Housing & Urban Development

Planned activities for FY 2020/21

This component will finance 2 sub-components;
i) physical planning
ii) infrastructure development in three areas: (i) Hoima District Council, (ii) Buliisa District Council
iii) Capacity Building
Sub-component (i) will focus on physical planning
Sub-component (ii) will finance the design, construction and supervision for Roads and Economic infrastructure; markets, fish landing sites, storage areas and slaughterhouses.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	22.816	39.400	24.820	40.000	40.000
Total Funding for Project	22.816	39.400	24.820	40.000	40.000
Total excluding arrears	22.816	39.400	24.820	40.000	40.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1310 Albertine Region Sustainable Development Project								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	0	1,399,217	0	1,399,217	0	1,472,679	0	1,472,679
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	168,750	0	168,750	0	139,981	0	139,981
221002 Workshops and Seminars	0	614,946	0	614,946	0	0	0	0
221003 Staff Training	0	23,190	0	23,190	0	131,065	0	131,065
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	0	0	0
221012 Small Office Equipment	0	75,000	0	75,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	280,853	0	280,853
223005 Electricity	0	0	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	281,250	0	281,250	0	0	0	0
225001 Consultancy Services- Short term	0	400,719	0	400,719	0	1,366,482	0	1,366,482
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	0	1,164,375	0	1,164,375	0	2,654,174	0	2,654,174
227002 Travel abroad	0	92,759	0	92,759	0	0	0	0
228002 Maintenance - Vehicles	0	112,500	0	112,500	0	113,277	0	113,277
228004 Maintenance – Other	0	318,750	0	318,750	0	0	0	0
281501 Environment Impact Assessment for Capital Works	0	1,950,000	0	1,950,000	0	0	0	0

281503 Engineering and Design Studies & Plans for capital works	0	1,073,757	0	1,073,757	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	748,940	0	748,940
312103 Roads and Bridges.	0	27,168,314	0	27,168,314	0	15,821,746	0	15,821,746
312104 Other Structures	0	4,481,473	0	4,481,473	0	2,090,804	0	2,090,804
Grand Total	**0**	**39,400,000**	**0**	39,400,000	**0**	**24,820,000**	**0**	24,820,000
Total Excluding Arrears and A.I.A	0	39,400,000	0	39,400,000	0	24,820,000	0	24,820,000

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

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

Responsible Officer: *Dr. Isaac Mutenyo, Project Coordinator*

Location: *22 municipalities of Arua, Gulu,Jinja,Masaka, Kabale, Lira, Soroti ,Tororo, Mbale,Moroto, Fort Portal, Hoima, Mbarara, Kitgum, Kamuli, Mubende, Kasese and refugee host districts of*

Total Project Value (Billions) *1,308.240*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2018*

Completion Date: *6/30/2023*

Background:

With an urban population growth rate of over 5.2% p.a. it is projected that Uganda's urban population in 2035 will be over 20 million people representing 30% of the national population. This will rapidly escalate the demand for urban services, jobs and housing. Unless the challenges associated with the escalating demand are dealt with successfully, the efficiency of Uganda's urban systems will be constrained thus undermining the productivity of Uganda's urban areas which contribute over 55% of GDP. This will consequently limit the contribution that urban areas can make to national economic growth and poverty reduction.
Realising the challenges of rapid urbanisation and taking advantage of the positive strides made in decentralisation of service delivery to local governments, the government of Uganda with support from the World Bank conceived the Uganda Support to Municipal Infrastructure Development (USMID) program in 2013. The program to run for a period of 5 years has the overall objective of enhancing the institutional performance of program Municipal local governments to improve urban service delivery. The program became effective in September 2013, it underwent a mid-term review in May 2016, will close in June 2018 and finally end in December 2018.
The program is implemented in 14 Municipal local governments which comprise the original 13 regional Municipal Councils of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale and Fort Portal; and the regional oil Municipality of Hoima. The program development objective is to enhance the institutional performance of the above program local governments to improve urban service delivery. The program was set out to achieve two sets of results:
a) 14 Municipal local governments with enhanced capacity in generating own source revenue, in urban planning and in managing their financial, procurement, environmental and social systems; and
b) Expanded urban infrastructure.
An IDA/World Bank credit to the tune of US$ 150 million has been made available over the five year period to achieve the above results. By Mid-Term Review (MTR) in May 2016, 59.1% of the credit amount had been disbursed from IDA/World Bank to government. At the beginning of the final year of program implementation (FY2018/19), only 19% of the credit amount was yet to be disbursed from the World Bank. The MTR report which concluded that the program was on course to achieve its set objectives highlighted the following as the key broad achievements so far at that time.

Objectives:

i) To enhance the institutional performance of Program Local Governments to improve urban service delivery. (ii) increase in total planned infrastructure completed by participating municipal LGs; and (iii) enhanced capacity of Ministry of lands, Housing and Urban Development for urban development, management and backstopping for the implementation of the Program.

Vote: 012 Ministry of Lands, Housing & Urban Development

Expected Outputs:

a. Infrastructure investments in Urban Roads and associated infrastructure; Urban Transport and beautification; Urban Solid and liquid waste management; Urban drainage; Water and sewerage extension; to peri-urban areas; Urban Local Economic Infrastructure; and Urban beautification implemented by municipalities using the municipal development grant as per the municipal annual work plans
b. Linkage between Municipal Physical Plan, 5 year development plan and annual budget improved
c. Municipalities Own source revenue (OSR) mobilized
d. Municipalities Procurement systems enhanced
e. Annual MoLHUD system development and institutional strengthening activities for Program municipalities executed
f. Accounting & Financial management systems enhanced
g. Monitoring, accountability, transparency and communication systems enhanced
h. Program and budget execution improved.
i. Environmental and social management systems improved
j. Valuation services strengthened
k. Physical Planning, land tenure security and urban infrastructure development in refugee host LGs

Technical description of the project:

- Program Municipalities (22 No.) with enhanced capacity in generating own source revenue, in urban planning, in providing a conducive environment for private sector investment and job creation, in financial management, procurement management and environmental and social systems.
- Expanded urban infrastructure.
-Enhanced service delivery through improved local infrastructure, physical planning and land tenure security in Local governments hosting refugees (8 No.)

Project Achievments:

-Prepa

Planned activities for FY 2020/21

1. Preparation of detailed designs for the infrastructure projects to be implemented
2. Procurement of civil works contractors and supervision consultants
3. capacity needs assessment undertaken
4. Annual work plan and budgets developed
5. Career development activities, discretional capacity building activities and retooling of municipalities undertaken
6. Institutional development plan prepared and approved by the Program Technical Committee
7. Physical planning needs assessment undertaken
8. Municipalities supported to implement the physical planning and urban management information system
9. Technical support provided to Municipal Development Forums (MDFs) & the National Urban Development Forum
10. Land value databank systems requirements and technical assessment carried out
11. Collection of property yields and indices undertaken
12. Consultations on the Principles of the valuation Bill undertaken with key stakeholders

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	18.900	44.580	43.521	25.632	66.916
Total Funding for Project	18.900	44.580	43.521	25.632	66.916
Total excluding arrears	18.900	44.580	43.521	25.632	66.916

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***

1514 Uganda Support to Municipal Infrastructure Development (USMID II)								
211102 Contract Staff Salaries	0	3,462,657	0	3,462,657	0	3,653,700	0	3,653,700
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	17,000	0	17,000	0	17,000
212101 Social Security Contributions	0	611,057	0	611,057	0	365,370	0	365,370
221001 Advertising and Public Relations	0	360,000	0	360,000	0	360,000	0	360,000
221002 Workshops and Seminars	0	4,710,179	0	4,710,179	0	4,633,867	0	4,633,867
221003 Staff Training	0	2,020,279	0	2,020,279	0	2,220,279	0	2,220,279
221007 Books, Periodicals & Newspapers	0	76,863	0	76,863	0	277,569	0	277,569
221008 Computer supplies and Information Technology (IT)	0	153,725	0	153,725	0	603,725	0	603,725
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	351,475	0	351,475	0	464,900	0	464,900
222001 Telecommunications	0	76,863	0	76,863	0	76,863	0	76,863
222003 Information and communications technology (ICT)	0	574,313	0	574,313	0	574,313	0	574,313
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	0	0
223005 Electricity	0	76,863	0	76,863	0	76,863	0	76,863
223006 Water	0	76,863	0	76,863	0	176,863	0	176,863
225001 Consultancy Services- Short term	0	16,309,565	0	16,309,565	0	13,015,500	0	13,015,500
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	0	7,804,622	0	7,804,622	0	8,219,767	0	8,219,767
227002 Travel abroad	0	1,426,663	0	1,426,663	0	1,626,663	0	1,626,663
227004 Fuel, Lubricants and Oils	0	4,549,720	0	4,549,720	0	4,236,358	0	4,236,358
228001 Maintenance - Civil	0	0	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,345,094	0	1,345,094	0	1,345,094	0	1,345,094
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
281401 Rental – non produced assets	0	576,469	0	576,469	0	576,469	0	576,469
312201 Transport Equipment	0	0	0	0	0	900,000	0	900,000
312203 Furniture & Fixtures	0	0	0	0	0	100,000	0	100,000
Grand Total	**0**	**44,580,267**	**0**	44,580,267	**0**	**43,521,160**	**0**	43,521,160
Total Excluding Arrears and A.I.A	0	44,580,267	0	44,580,267	0	43,521,160	0	43,521,160

Project : 1528 Hoima Oil Refinery Proximity Development Master Plan

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

Responsible Officer: *Director of Physical Planning and Urban Development*

Location: *Albertine*

Total Project Value (Billions) *921.500*

Internal Rate of Investment (IRR): *0.750*

Cost Benefit Analysis (CBA): *0.500*

Net Present Value (NPV): *180,000,000.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

Background:

Since the discovery of oil in the Albertine Graben region in Uganda, the region became

commercially viable and has since embarked on establishing effective management procedures to promote growth and development for the country.
The significant scale of oil discoveries triggered the construction of a fully-fledged Oil Refinery within the exploration area. By the end of 2013, Uganda's proven oil reserves were estimated by the Ugandan Petroleum Exploration and Production Department to be 3.5 billion barrels, which are expected to yield at least $2 billion per year for 30 years once oil production commences.
Due to the potentially transformative discoveries of oil in the region, the area faces a number of policy choices, and the welfare of the local communities in the Albertine Graben region and the neighboring areas are a priority concern since Oil exploration and production will certainly lead to social, cultural, economic and environmental changes for the area.

Objectives:

To improve the standards of living for all stakeholders in the districts of Hoima and Kikuube – as well as stakeholders within proximity of the Hoima Oil Refinery area through planned and sustainable development.

Expected Outputs:

-250 Sq kms around the Oil Refinery planned.
-Hoima district Physical Development Plan prepared and approved
-Hoima Proximity Refinery Master Plan prepared and approved

Technical description of the project:

The Hoima Oil Refinery Proximity Development Project shall be implemented under the following intervention areas:

Spatial/Development Plan Preparation

• District physical development frameworks for Hoima.
• A comprehensive physical development masterplan prepared.

Infrastructural designs
• Preliminary outline/schematic designs for the Infrastructure and utilities masterplan (ICT, Water, Roads, Drainage and Electricity).

Capacity Builiding Component
• Key stakeholder capacity built

Project Achievments:

Awareness creation and Sensitization

Planned activities for FY 2020/21

Capacity needs assessment building and retooling of planning offices
Sensitization and Stakeholder engagements
Preparation of situation analysis reports
Procurements of Design consultants

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.050	0.050	0.050	0.071
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.050	0.050	0.050	0.071
Total excluding arrears	0.000	0.050	0.050	0.050	0.071

Summary Project Estimates by Item:

Vote: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1528 Hoima Oil Refinery Proximity Development Master Plan								
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Grand Total	**50,000**	**0**	**0**	50,000	**50,000**	**0**	**0**	50,000
Total Excluding Arrears and A.I.A	50,000	0	0	50,000	50,000	0	0	50,000

Program :0249 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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

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

Responsible Officer: *Commissioner, Planning and Policy*

Location: *Ministry of lands, Housing and Urban Development*

Total Project Value (Billions) *20.000*

Internal Rate of Investment (IRR): *40.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The precursor project “Support to MLHUD” whose main objective was to provide a framework for harmonized sector retooling for enhanced and better sector performance was conceived arising from the poor delivery of services mainly attributed to the lack of equipment and inadequate retooling of the Sector and the Ministry in particular. Retooling and equipping the Ministry with the necessary equipment and machines leads to improved service delivery by the Sector thus leading to improved livelihoods of the people of Uganda.
Due to absence of a retooling project in the past, acquisition of fixed assets as well as carrying out minor and major repairs for the Ministry machinery base; and enhancing capacity in the core areas of planning, research and financial management was a huge challenge affecting service delivery by the Sector.
This project is therefore vital and it is expected to provide a framework for harmonized retooling of the Ministry and iron out the anomaly of providing and recognizing all capital purchases under a development budget within the Ministry thus providing for major and minor repairs of the Ministry offices and enhance capacity building for effective and efficient utilization of the acquired machines.
1.2. Problem Statement
The Ministry is mandated to "promote Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Organized Urban Development". the Ministry has decentralized its services to local governments inform of Ministry Zonal Offices (MZOs) as a replica of the Ministry. There are 21 MZOs across the Country (Moroto, Arua, Mbale, Jinja, Wakiso, Mbarara, Masaka, Lira, Gulu, Kibaale, Kabarole, Mukono, Mpigi, Kabale, Kampala, Masindi, Soroti, Tororo, Mityana, Luwero, Rukungiri). The MZOs provide the following services; Titling, Valuations, Transfers, Sub Divisions, training of Land management institutions, technical support to LGs, mortgages, Orientation of newly recruited and constituted land management institutions, management of caveats and sensitization of the communities on Sector mandate among others in their respective areas of location.
The Ministry's performance is affected by inadequate funding both for capital and recurrent expenditure in the quest of offering effective services to the people. The funding of key capital requirements is paramount and necessary to attain effective service delivery by the Ministry through the MZOs. All the Ministry offices (Headquarters, Housing offices on port bell road, surveys and mapping offices in Entebbe as well as the 21 MZOs) need to be well equipped and facilitated with the necessary requirements such as Transport, ICT equipments and professional machinery and equipments among many requirements for effective service delivery. These capital needs can not be financed under the recurrent budget which is inadequate, thus the need for a retooling project

purposively designed to address this purpose.
Well resourced, retooled and equipped Ministry of Lands, Housing and Urban Development leads to enhanced and better service delivery for the population of this Country. Service delivery by the Ministry currently is being affected by the unavailability of the required machinery and equipments required by the Ministry for better performance. Therefore, the approval and the availability of funds for this project in the FY2010/21 and entire life of the National Development Plan III shall go a long way in improving service delivery by the Ministry of Lands, Housing and Urban Development to the population of this Country.

Objectives:

1. To improve the retooling of the Ministry 2. To Improve Sector performance 3. To improve coordination in planning , reporting, monitoring and evaluation of sector projects and programs

Expected Outputs:

• Transport Equipment.
• Machinery.
• ICT Equipment.
• Office furniture.
• Professional related equipment.
• Office retooled.
• Capacity enhanced.

Technical description of the project:

The Ministry is highly technically specialized in areas of Lands, Housing and Urban Development. Breaking it further to technical subprograms of Survey and mapping, Real estate management, Urban Development, Physical planning , land valuation among others.
Capitalization of the Ministry through acquisition of requisite tools and equipment is fundamental in improving efficiency and effectiveness in its operational management and improving the turnaround time of major Ministry outputs in Land acquisitions, Surveying, physical development plan, titling among others.
Implementation of ICT systems namely Land information management (LIS) System, Physical planning and Urban Management system (PUMIS), Land Valuation Management information system (LAVMIS) require scalable and robust infrastructure to match the IT needs and the needs of the clients.

Project Achievments:

New Project, starting FY 2020/21

Planned activities for FY 2020/21

- Procurement,
-Capital Monitoring
-Installations
-Software development.
-Capital purchases
-Furnishing
-Capital maintenance
-Civil Works
-Planning
-Budgeting
-Monitoring and Evaluation

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	2.353	2.353	2.689
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.353	2.353	2.689

Vote: 012 Ministry of Lands, Housing & Urban Development

Total excluding arrears	0.000	0.000	2.353	2.353	2.689

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1632 Retooling of Ministry of Lands, Housing and Urban Development								
211102 Contract Staff Salaries	0	0	0	0	57,600	0	0	57,600
212101 Social Security Contributions	0	0	0	0	5,760	0	0	5,760
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221003 Staff Training	0	0	0	0	60,000	0	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	0	0	70,000
228001 Maintenance - Civil	0	0	0	0	216,000	0	0	216,000
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	0	0	500,000	0	0	500,000
312211 Office Equipment	0	0	0	0	148,000	0	0	148,000
312213 ICT Equipment	0	0	0	0	795,840	0	0	795,840
Grand Total	**0**	**0**	**0**	0	**2,353,200**	**0**	**0**	2,353,200
Total Excluding Arrears and A.I.A	0	0	0	0	2,353,200	0	0	2,353,200

Vote: 012 Ministry of Lands, Housing & Urban Development

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1289 Competitiveness and Enterprise Development Project [CEDP]					
410 International Development Association (IDA)	0.000	32.670	0.000	0.000	0.000
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	32.670	32.670	52.670
1310 Albertine Region Sustainable Development Project					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	24.820	40.000	40.000
410 International Development Association (IDA)	0.000	39.400	0.000	0.000	0.000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	43.521	25.632	66.916
410 International Development Association (IDA)	0.000	44.580	0.000	0.000	0.000
Total External Project Financing For Vote 012	0.000	116.650	101.011	98.302	159.586

Vote: 156 Uganda Land Commission

Program :0249 Finance, Administration, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1633 Retooling of Uganda Land Commission

Implementing Agency:	*156 Uganda Land Commission*
Responsible Officer:	*Jokkene Walter ; Senior Finance Officer*
Location:	*Uganda Land Commission*
Total Project Value (Billions)	*10.300*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Uganda Land Commission (ULC) is mandated to manage Government land and Government land is estimated to be about 23% of Uganda's total land area, which is 241,038 Square Km, inclusive of all National Parks, Game Parks, Gazetted forest reserves, wetlands and other protected lands like survey camps and tsetse fly control camps. Only about 20% of Government land is titled, non-tax revenue (NTR) collection from premium and ground rent is manual and is very low at only UGX 3 billion per annum and yet the potential is about UGX 10 billion. At the Commencement of the Financial Year 2006/2007, ULC became a Vote, emerging from the former Ministry of Water, Lands and Environment poorly tooled and equipped. The Commission's staff restructuring was delayed and it remained operating with the lean staff structure it inherited as a department of the Ministry till recently when a new enhanced staff structure was approved and its implementation has begun in phases.

Objectives:

To provide a conducive work environment for effective and efficient service delivery

Expected Outputs:

• 2.3.1 Output 1: Units of ICT Equipment- Hardware procured
• 2.3.2 Output 2: Units of ICT Equipment – Software procured
• 2.3.3 Output 3: Number of furniture and fittings procured
• 2.3.4 Output 4: Number of transport equipment procured
• 2.3.5 Output 5: Number of specialized surveys equipment procured

Technical description of the project:

To ensure that all service delivery units of the Commission are well retooled for better performance and service delivery. The project will involve undertaking thorough annual needs assessments based on service delivery challenges and accordingly providing for the retooling needs in the ensuing Plans and Budgets of the Commission. All procurables under the project shall be done in accordance with the Government of Uganda public procurement rules and regulations.

Project Achievments:

NIL (New project)

Planned activities for FY 2020/21

To purchase ICT Equipment- Hardware procured
To purchase ICT Equipment – Software procured
To purchase furniture and fittings procured
To purchase transport equipment procured
To purchase specialized surveys equipment procured.

Project Funding Allocations:

Vote: 156 Uganda Land Commission

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	39.315	39.315	39.315
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	39.315	39.315	39.315
Total excluding arrears	0.000	0.000	39.315	39.315	39.315

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1633 Retooling of Uganda Land Commission								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	1,875,166	0	0	1,875,166
211104 Statutory salaries	0	0	0	0	552,960	0	0	552,960
213001 Medical expenses (To employees)	0	0	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	0	0	33,000	0	0	33,000
221002 Workshops and Seminars	0	0	0	0	1,525,000	0	0	1,525,000
221003 Staff Training	0	0	0	0	420,000	0	0	420,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	17,400	0	0	17,400
221009 Welfare and Entertainment	0	0	0	0	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	312,086	0	0	312,086
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000
221016 IFMS Recurrent costs	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	0	0	0	46,000	0	0	46,000
222002 Postage and Courier	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	263,000	0	0	263,000
223001 Property Expenses	0	0	0	0	10,170,000	0	0	10,170,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	774,000	0	0	774,000
223004 Guard and Security services	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	0	0	0	15,000	0	0	15,000
224004 Cleaning and Sanitation	0	0	0	0	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	0	0	0	483,448	0	0	483,448
227004 Fuel, Lubricants and Oils	0	0	0	0	462,380	0	0	462,380
228002 Maintenance - Vehicles	0	0	0	0	300,000	0	0	300,000
228004 Maintenance – Other	0	0	0	0	20,000	0	0	20,000
273101 Medical expenses (To general Public)	0	0	0	0	2,400	0	0	2,400
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,713	0	0	200,713
311101 Land	0	0	0	0	19,647,845	0	0	19,647,845
312201 Transport Equipment	0	0	0	0	700,000	0	0	700,000
312202 Machinery and Equipment	0	0	0	0	700,000	0	0	700,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000

Vote: 156 Uganda Land Commission

312213 ICT Equipment	0	0	0	0	200,000	0	0	200,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**39,315,398**	**0**	**0**	39,315,398
Total Excluding Arrears and A.I.A	0	0	0	0	39,315,398	0	0	39,315,398

Vote: 017 Ministry of Energy and Mineral Development

Program :0301 Energy Planning,Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project : 1221 Opuyo Moroto Interconnection Project

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *kiryahika william, Managing Director UETCL*

Location: *Kampala, Moroto, Soroti*

Total Project Value (Billions) *202.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *5/1/2012*

Completion Date: *6/30/2021*

Background:

Currently there are two districts in Karamoja region that have no access to the national grid; These are Kotido and Kabong. Their electricity supply is depended on small diesel generator sets and a weak small distribution grid which are inadequate for supporting further development in the region. The project therefore intends to boost power reliability for the development of industries in the region. It is against this background that a project to extend grid coverage to this area was conceived.

Objectives:

Provision of adequate transmission capacity to cater for the projected demand in the Karamoja region.

Expected Outputs:

Opuyo -Moroto 132kV transmission line (approx. 160km) and associated substations at Moroto and Opuyo substation upgrade

Technical description of the project:

Construction of 132kV Opuyo-Moroto substation, 2x40MVA, 132/33kV Moroto substation and 132kV Lines bays at Opuyo

Project Achievments:

-Feasibility study 95% complete
-ESIA and RAP Study 60% complete

Planned activities for FY 2020/21

Procurement of Contractor and works supervision consultant:
RAP Implementation

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	4.000	7.000	2.000	7.000	7.000
Donor Funding for Project	37.802	76.870	19.190	0.000	0.000
Total Funding for Project	41.802	83.870	21.190	7.000	7.000
Total excluding arrears	41.802	83.870	21.190	7.000	7.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***

1221 Opuyo Moroto Interconnection Project								
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	400,000	0	0	400,000
311101 Land	4,000,000	0	0	4,000,000	1,600,000	0	0	1,600,000
312104 Other Structures	2,000,000	76,870,000	0	78,870,000	0	19,190,000	0	19,190,000
Grand Total	**7,000,000**	**76,870,000**	**0**	83,870,000	**2,000,000**	**19,190,000**	**0**	21,190,000
Total Excluding Arrears and A.I.A	7,000,000	76,870,000	0	83,870,000	2,000,000	19,190,000	0	21,190,000

Project : 1259 Kampala-Entebbe Expansion Project

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *kiryahika william, Managing Director UETCL*

Location: *Kampala-Entebe*

Total Project Value (Billions) *79.680*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2013*

Completion Date: *6/30/2021*

Background:

Entebbe town and its environs have one of the fastest electricity demand growth rates in Uganda. The area has among others the international airport, which is the main gateway to Uganda. In addition there are commercial and industrial developments, existing and upcoming housing Estates. The power demand in the area has increased and is estimated at 28MW during peak load hours.

The existing two 33kv lines have reached their design capacity and any further increase in load may lead to a voltage collapse. The least cost option being a 132kv double circuit line.

Objectives:

Provision of transmission capacity to supply reliable and quality power to En-tebbe town and environs.

Expected Outputs:

132kV Mutundwe-Entebbe, double circuit steel tower power transmission line (approximately 35km)
Mutundwe substation extension by two new line bays
New high voltage substation at Entebbe

Technical description of the project:

The project involves the following components:-
- Mutundwe- Entebbe 35km of 132kV double circuit transmission line
- Extension of Mutundwe substation by two 132kV line bays
- A new 132/33kV substation at Entebbe with two line bays, two power transformers 132/33kV, 50MVA and indoor 33kV distribution switchboard.

Project Achievments:

RAP implementation stood as follows;
Total Transactions 1062 -100%
Disclosures 975 - 92%
Agreements 921 -87%
Compensation Disputes 54 -5%
No. of Payments 766 -72%

Planned activities for FY 2020/21

Vote: 017 Ministry of Energy and Mineral Development

Construction of 132kV Mutundwe-Entebbe, double circuit steel tower power transmission line (approximately 35km) and substation extension and upgrade at Mutundwe and Entebbe

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	22.100	28.912	2.000	28.912	28.912
Donor Funding for Project	13.042	46.500	20.110	0.000	0.000
Total Funding for Project	35.142	75.412	22.110	28.912	28.912
Total excluding arrears	35.142	75.412	22.110	28.912	28.912

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1259 Kampala-Entebbe Expansion Project								
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	200,000	0	0	200,000
311101 Land	25,911,817	0	0	25,911,817	1,800,000	0	0	1,800,000
312104 Other Structures	0	46,500,000	0	46,500,000	0	20,110,000	0	20,110,000
Grand Total	**28,911,817**	**46,500,000**	**0**	75,411,817	**2,000,000**	**20,110,000**	**0**	22,110,000
Total Excluding Arrears and A.I.A	28,911,817	46,500,000	0	75,411,817	2,000,000	20,110,000	0	22,110,000

Project : 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *kiryahika william, Managing Director UETCL*

Location: *Mbale, Bulambuli*

Total Project Value (Billions) *265.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

In order to address the power supply requirements in Mbale region, UETCL therefore intends to construct a 132kV, 60km double circuit transmission line from the proposed 33/132kV Mbale Industrial parks substation to the proposed 132/33kV Bulambuli substation. Bulambuli Substation will evacuate power from the above mini hydro plants in addition to serve the growing demand in the region

Objectives:

To provide power evacuation capacity for Siti I (5MW), Siti II (16.5MW), Muyembe (10MW) and Ngenge I&II (20MW) hydro power plants to the national grid. To avail power to the load centers in Mbale and surroundings

Expected Outputs:

132kV Mbale-Bulambuli transmission line and associated substations complete.

Technical description of the project:

60km 132kV double circuit transmission line

Vote: 017 Ministry of Energy and Mineral Development

132/33kV 2X32/40MVA Mbale substation
132/33kV 2X32/40MVA Bulambuli substation

Project Achievments:

Consultant for feasibility study procured and study and design ongoing

Planned activities for FY 2020/21

Construction of 132kV transmission line and substations.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	4.950	4.000	1.000	4.000	4.000
Donor Funding for Project	0.000	0.000	1.920	19.510	39.800
Total Funding for Project	4.950	4.000	2.920	23.510	43.800
Total excluding arrears	4.950	4.000	2.920	23.510	43.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation								
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	1,920,000	0	1,920,000
Grand Total	**4,000,000**	**0**	**0**	4,000,000	**1,000,000**	**1,920,000**	**0**	2,920,000
Total Excluding Arrears and A.I.A	4,000,000	0	0	4,000,000	1,000,000	1,920,000	0	2,920,000

Project : 1391 Lira-Gulu-Agago 132KV transmission project

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *kiryahika william, Managing Director UETCL*

Location: *Lira, Gulu, Pader*

Total Project Value (Billions) *66.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

Gulu, Kitgum, Pader and the rest of the West Nile region of Uganda is mainly supplied by very long 33kV lines which have resulted in high technical losses, poor voltage profiles coupled with frequent power interruptions hence the need for a more reliable solution

Objectives:

To Provide adequate transmission infrastructure to evacuate the planned Achwa and Agago HPP I, II, & III (87.9MW) minihydro power plants - To provide power supply to the Northern and West Nile Regions of Uganda.

Vote: 017 Ministry of Energy and Mineral Development

Expected Outputs:

1322Kv Lira-Gulu-Agago transmission line and associated substations completed.

Technical description of the project:

Construction of 140km 132kV Lira -Gulu-Agago transmission line., Lira substation1x132kV feeder bays, 132kV bus section bay and Agago substation 2x132kV and extensions complete with protection, SCADA control

Project Achievments:

Feasibility studies completed

Planned activities for FY 2020/21

Construction of 132Kv transmission line from Lira-Gulu-Agago and associated substations

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.200	30.200	2.942	0.420	0.420
Donor Funding for Project	0.000	38.430	38.500	79.020	59.700
Total Funding for Project	0.200	68.630	41.442	79.440	60.120
Total excluding arrears	0.200	68.630	41.442	79.440	60.120

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1391 Lira-Gulu-Agago 132KV transmission project								
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0	0
311101 Land	150,000	0	0	150,000	2,500,000	0	0	2,500,000
312104 Other Structures	30,000,000	38,430,000	0	68,430,000	442,000	38,500,000	0	38,942,000
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	**30,200,000**	**38,430,000**	**0**	68,630,000	**2,942,000**	**38,500,000**	**0**	41,442,000
Total Excluding Arrears and A.I.A	30,200,000	38,430,000	0	68,630,000	2,942,000	38,500,000	0	41,442,000

Project : 1409 Mirama - Kabale 132kv Transmission Project

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *kiryahika william, Managing Director UETCL*

Location: *Mirama, Kabale*

Total Project Value (Billions) *253.007*

Internal Rate of Investment (IRR): *19.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *39.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

The western part of Uganda has in the recent past experienced poor power supply security, reliability

100
problem the project is intending to address
and quality. This is mainly due to the fact that it is supplied by very long 33kV lines that result in high technical losses and a poor voltage profile. Measures have been taken to improve the quality; however the increasing load has made it impossible for the system to cope.
Kabale region is supplied by two 33kV sub transmission lines comprising of Mbarara-Kabale 33kV line (approx. 125 km) and Nkenda-Kabale 33kV line (approx. 200km).
Government of Uganda therefore intends to extend the high voltage grid to Kabale region through this proposed project. In addition the high voltage grid will provide transmission capacity to evacuate power from the proposed 33MW Kabale Peat thermal power plant to be constructed 15km on Kabale-Kisoro road.

Objectives:

To contribute to economic growth and improve the living standard in the country - Provide adequate transmission infrastructure to meet the energy needs for the Uganda population in the project areas. - To provide power supply to the South West Regions of Uganda. To provide infrastructure to enable implementation of Rural Electrification Program To provide infrastructure to enable implementation of the renewable energy projects

Expected Outputs:

Construction of approximately 85 km of 132kV transmission line backbone from the Miram 132/33kV substation to the proposed new132/33kVx 40 MVA substation in Kabale town;

Technical description of the project:

85km of 132kv transmission line using steel towers
Mirama Sub-station Extension
2 new 132/32kv substations at Kabale

Project Achievments:

Procurement of Consultant for design, and Supervision of Works

Planned activities for FY 2020/21

Construction of Mirama-Kabale 132Kv line

Rap implementation along the corridor

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	7.200	15.000	15.000	15.000	15.000
Donor Funding for Project	101.120	62.930	0.000	0.000	0.000
Total Funding for Project	108.320	77.930	15.000	15.000	15.000
Total excluding arrears	108.320	77.930	15.000	15.000	15.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1409 Mirama - Kabale 132kv Transmission Project								
281504 Monitoring, Supervision & Appraisal of Capital work	2,200,000	0	0	2,200,000	500,000	0	0	500,000
311101 Land	12,800,000	0	0	12,800,000	14,500,000	0	0	14,500,000
312104 Other Structures	0	62,930,000	0	62,930,000	0	0	0	0
Grand Total	**15,000,000**	**62,930,000**	**0**	77,930,000	**15,000,000**	**0**	**0**	15,000,000
Total Excluding Arrears and A.I.A	15,000,000	62,930,000	0	77,930,000	15,000,000	0	0	15,000,000

Vote: 017 Ministry of Energy and Mineral Development

Project : 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*kiryahika william, Managing Director UETCL*
Location:	*Lira, Gulu, Nebbi and Arua*
Total Project Value (Billions)	*382.000*
Internal Rate of Investment (IRR):	*19.400*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*24.500*
Start Date:	*7/1/2016*
Completion Date:	*6/30/2021*

Background:

The current power supply situation in the Districts of Gulu, Nebbi, Paidah, Arua and the rest of the West Nile region of Uganda is characterized by poor reliability and quality of power supply. This is mainly due to the fact that the Districts are supplied by very long 33kV lines which have resulted in high technical losses, poor voltage profiles coupled with frequent power interruptions.
For this reason the Government of Uganda through Uganda Electricity Transmission Company Limited conducted a feasibility study and plans on constructing the Lira-Gulu-Nebbi-Arua 132kV Transmission Line Projects aimed at
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reinforcing supply to the West Nile region, as well as connecting the West Nile region to the national grid.

Objectives:

Provide adequate transmission infrastructure to meet the energy needs for the Uganda population in the project areas. • To provide power supply to the Northern and West Nile Regions of Uganda. • To provide infrastructure to enable implementation of Rural Electrification Program • To provide infrastructure to enable implementation of the renewable energy projects

Expected Outputs:

Construction of 132kV Lira-Gulu-Nebbi-Arua transmission line, 313km and associatedsubstations at Lira, Gulu, Nebbi and Arua.

Technical description of the project:

1. Lira-Gulu- -Nebbi-Arua 132kV Transmission Line
(Est. 313 km 132kV Double Circuit Structures) ~313km
2. Extension of Lira /Lira2(new) substation to include 2x132kV feeder bays complete with communication, protection, and SCADA control. 1 lot
3. Construction of Gulu 132kV/33kV Indoor GIS Substation, 132/33kV 2x40MVA transformers complete with bays , protection, SCADA control and communications, 2 x 132kV feeder bays, 1x33kV bus section bay, 6 outgoing feeder bays, 2 service transformers, Civil Works including guard and plant house 1 lot
4. Construction of Nebbi 132kV/33kV Indoor GIS Substation 132/33kV 2x20MVA transformers complete with bays , protection, SCADA control and communications, 2 x 132kV feeder bays, 1X 33kV busbar connecting bays, 6 outgoing feeder bays, 2 service transformers, Civil Works including guard and plant house 1 lot
5. Construction of Arua 132kV/33kV Indoor GIS Substation 132/33kV 2x40MVA, transformers complete with bays , protection, SCADA control and communications, 1 x 132kV feeder bays,1 X 33kV busbar connecting bays, 6 outgoing feeder bays, 2 service transformers, 2 X33kV Shunt Reactors
Civil Works including guard and plant house 1 lot

Project Achievments:

????Feasibility Study is completed.
????Tender documents prepared
????ESIA and RAP study were completed
????RAP implementation shall commence as soon as Government of Uganda Allocates funds for this activity.
????Shortlist of supervision consultant initiated

Vote: 017 Ministry of Energy and Mineral Development

Planned activities for FY 2020/21

Construction of 132kV Lira-Gulu-Nebbi-Arua transmission line, 313km and associatedsubstations at Lira, Gulu, Nebbi and Arua.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	13.300	6.052	7.225	6.052	6.052
Donor Funding for Project	139.828	96.040	57.558	78.050	144.160
Total Funding for Project	153.128	102.092	64.783	84.102	150.212
Total excluding arrears	153.128	102.092	64.783	84.102	150.212

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line								
281504 Monitoring, Supervision & Appraisal of Capital work	1,200,000	0	0	1,200,000	1,034,960	0	0	1,034,960
311101 Land	4,851,689	0	0	4,851,689	6,000,000	0	0	6,000,000
312104 Other Structures	0	96,040,000	0	96,040,000	0	57,558,220	0	57,558,220
312201 Transport Equipment	0	0	0	0	190,000	0	0	190,000
Grand Total	**6,051,689**	**96,040,000**	**0**	102,091,689	**7,224,960**	**57,558,220**	**0**	64,783,180
Total Excluding Arrears and A.I.A	6,051,689	96,040,000	0	102,091,689	7,224,960	57,558,220	0	64,783,180

Project : 1428 Energy for Rural Transformation (ERT) Phase III

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Buringuriza Emmanuel, Project Co-ordination Manager ERT*

Location: *Countrywide*

Total Project Value (Billions) *249.000*

Internal Rate of Investment (IRR): *38.000*

Cost Benefit Analysis (CBA): *2.200*

Net Present Value (NPV): *231.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2023*

Background:

The purpose of the ERT program is to develop Ugandas energy and Information and Communication Technology (ICT) services sectors to facilitate a significant improvement in the productivity of enterprises and the quality of life of households.

Objectives:

To put in place a conducive environment and related capacity for: - a commercially oriented service delivery of energy and ICT, - small-scale renewable power generation schemes - investment in rural electrification schemes and scaled up delivery of elect

Expected Outputs:

- Additional power generation from small, renewable energy resources - Independent grid systems for relatively

Vote: 017 Ministry of Energy and Mineral Development

Technical description of the project:

The project entails putting in place additional power generation from small, renewable energy resources and independent grid systems. The project will also involve increasing rural electricity access through grid intensification and densification schemes.

Project Achievments:

-Installation of Solar Energy Packages in 482 Health Centres, 514 Post Primary Schools and 33 water pumping stations were completed.
-Funds Transferred to Other ERT Implementing Agencies i.e MOES, MOH, MOLG, MOWE, MEMD and UECCC.
-Fifteen coordination meetings were completed.
-Twelve monitoring visits were completed.
-5.4MW saved from energy efficiency solutions. Verification and progress reports in place (The Energy ESCO is still conducting audits and installations at several industries)
-UNOPS published an ITB in October 2013 and has since received a bid from one supplier.
-GIS database on Renewable Energy investments mapped. Maps in place
-807 SWH systems installed (Project target was achieved)
-Construction of 6 grid extensions completed.
-13,277 installations achieved. Database and reports are in place

Planned activities for FY 2020/21

Capacity Building by UCC, MOWE and MOH.
Installation of energy efficiency solutions in high load consumers Commencement of the procurement process for the CFL Test Bench
Institutional cook stoves disseminated in rural institutions

Supervision of subsidy disbursements, payments and inspection of 25 solar water heater installations per quarter

GIS updates undertaken including capacity building

Grid extensions constructed and site inspections undertaken each quarter
Connections to solar PV and the national grid in household, institutions and commercial buildings inspected
Increased access to ICT services in rural areas
Inspection of community information centres in each quarter on Improved social Service Delivery.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	5.267	5.767	7.667	5.767	5.767
Donor Funding for Project	31.300	16.950	28.400	4.640	0.000
Total Funding for Project	36.567	22.717	36.067	10.407	5.767
Total excluding arrears	36.567	22.717	36.067	10.407	5.767

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1428 Energy for Rural Transformation (ERT) Phase III								
211102 Contract Staff Salaries	99,059	0	0	99,059	499,059	0	0	499,059
211103 Allowances (Inc. Casuals, Temporary)	110,000	240,000	0	350,000	210,000	280,000	0	490,000
213004 Gratuity Expenses	55,000	0	0	55,000	55,000	0	0	55,000
221001 Advertising and Public Relations	94,000	61,000	0	155,000	94,000	1,000	0	95,000
221002 Workshops and Seminars	118,000	106,000	0	224,000	114,000	130,000	0	244,000
221003 Staff Training	72,000	400,000	0	472,000	72,000	320,000	0	392,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	0	0	0

221008 Computer supplies and Information Technology (IT)	0	24,000	0	24,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	60,000	70,000	0	130,000	70,000	60,000	0	130,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0
222001 Telecommunications	0	110,000	0	110,000	0	0	0	0
225001 Consultancy Services- Short term	0	300,000	0	300,000	900,000	100,000	0	1,000,000
225002 Consultancy Services- Long-term	0	0	0	0	0	11,950,000	0	11,950,000
227001 Travel inland	283,000	459,000	0	742,000	233,000	395,000	0	628,000
227002 Travel abroad	50,000	30,000	0	80,000	50,000	30,000	0	80,000
227004 Fuel, Lubricants and Oils	150,000	90,000	0	240,000	200,000	90,000	0	290,000
228002 Maintenance - Vehicles	80,000	50,000	0	130,000	74,000	70,000	0	144,000
281503 Engineering and Design Studies & Plans for capital works	0	14,950,000	0	14,950,000	0	14,950,000	0	14,950,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	0	500,000
291001 Transfers to Government Institutions	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
312203 Furniture & Fixtures	63,941	0	0	63,941	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	32,000	0	0	32,000	95,941	0	0	95,941
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	**5,767,000**	**16,950,000**	**0**	22,717,000	**7,667,000**	**28,400,000**	**0**	36,067,000
Total Excluding Arrears and A.I.A	5,767,000	16,950,000	0	22,717,000	7,667,000	28,400,000	0	36,067,000

Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Specioza Ndagire, Managing Director UECCC*

Location: *Western Uganda*

Total Project Value (Billions) *145.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2021*

Background:

The low levels of electricity access in Uganda imply that majority of the population depend on poor quality sources of energy. The project therefore seeks to improve access to modern energy by constructing 9 mini hydros and a distribution grid

Objectives:

To contribute to the economic development and poverty alleviation of the project area through rural electrification

Expected Outputs:

9 mini hydropower sites
construction of a local distribution network
71,081 Households connections (376,729 people)

Technical description of the project:

A distribution network comprising 135km of 33KV network and 153km of 240/415V

Vote: 017 Ministry of Energy and Mineral Development

A generation of 41,776,424 kWh per annum of electricity supplied in the project area.

Project Achievments:

RAP completed upto 60%
Completed procurement of OE and contractor
Commenced detailed project designs

Planned activities for FY 2020/21

Construction of 9 mini hydro plants
Construction of a local distribution network

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	8.000	8.000	10.000	8.000	8.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.000	8.000	10.000	8.000	8.000
Total excluding arrears	8.000	8.000	10.000	8.000	8.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1429 ORIO Mini Hydro Power and Rural Electrification Project								
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	9,000	10,000	0	0	10,000
227001 Travel inland	89,000	0	0	89,000	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	1,800,000	0	0	1,800,000
311101 Land	0	0	0	0	0	0	0	0
312104 Other Structures	7,500,000	0	0	7,500,000	8,000,000	0	0	8,000,000
Grand Total	**8,000,000**	**0**	**0**	8,000,000	**10,000,000**	**0**	**0**	10,000,000
Total Excluding Arrears and A.I.A	8,000,000	0	0	8,000,000	10,000,000	0	0	10,000,000

Project : 1497 Masaka-Mbarara Grid Expansion Line

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *kiryahika william, Managing Director UETCL*

Location: *Masaka, Mbarara*

Total Project Value (Billions) *475.500*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2021*

Background:

In order to enhance regional power trade, it is now required to construct a double circuit 400 kV transmission line from New Masaka

Vote: 017 Ministry of Energy and Mineral Development

West Substation to New Mbarara North which will complete Kenya-Uganda-Rwanda interconnection.

Objectives:

To improve power supply quality and security by providing transmission infrastructure with adequate flexibility.

Expected Outputs:

135km, 400kV Masaka- Mbarara transmission line, associated substation extensions and bays (initially operated at 220kV).

Technical description of the project:

Construction of a new 135km, 400kV double circuit transmission line from the proposed Masaka West 220/132kV to the proposed 220/132kV Mbarara North substation. Bay extensions 2x220kV bus bar extension at Masaka West and Masaka North.

Project Achievments:

Masaka-Mbarara G(1). Feasibility study was concluded.
(2). ESIA/RAP study was concluded. rid Expansion Line

Planned activities for FY 2020/21

Construction of a new 135km, 400kV double circuit transmission line and associated substations

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	7.000	41.160	30.000	33.850	33.850
Donor Funding for Project	101.309	158.343	142.780	0.000	0.000
Total Funding for Project	108.309	199.503	172.780	33.850	33.850
Total excluding arrears	108.309	199.503	172.780	33.850	33.850

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1497 Masaka-Mbarara Grid Expansion Line								
281504 Monitoring, Supervision & Appraisal of Capital work	4,000,000	0	0	4,000,000	500,000	0	0	500,000
311101 Land	37,160,000	0	0	37,160,000	29,500,000	0	0	29,500,000
312104 Other Structures	0	158,342,637	0	158,342,637	0	142,780,000	0	142,780,000
Grand Total	**41,160,000**	**158,342,637**	**0**	199,502,637	**30,000,000**	**142,780,000**	**0**	172,780,000
Total Excluding Arrears and A.I.A	41,160,000	158,342,637	0	199,502,637	30,000,000	142,780,000	0	172,780,000

Project : 1654 Power Supply to industrial parks and Power Transmission Line Extension

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Valentine Katabira, Managing Director Uganda Electricity Transmission Company Limited*

Location: *Kapeeka, Mbale, Sukulu, Wobulenzi, Kaweeweta, and Nakasongola*

Total Project Value (Billions) *238.800*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Vote: 017 Ministry of Energy and Mineral Development

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

In line with this mandate UFZA has recently gazetted Economic Free Zones of Wabulenzi, Kaweweta, Luwero, Kapeeka, and Sukulu. The free zones are expected to attract industries that will require over and above 200MW of electricity and are expected to be operational between the years 2020 to 2022.

To deliver the required amount of electricity requires the extension of the transmission grid and installation of new 220/132/33kV Substations within the free zones

There is also need to invest in a transmission network to link the generation to the identified industrial areas which are the big load centres to ensure the power generated is used for economic development. The Luweero industrial area is presently supplied by a 33kV distribution grid that spans over 150 km from Kawanda 132/33kV transmission substation through Bombo to Luweero, Nakasongola and Nakaseke districts

Objectives:

To increase the availability and security of quality bulk power supply to support the proposed gazetted Economic Free Zones of Wobulenzi, Kaweweta, Luwero, Kapeeka, Mbale and Sukulu.

Expected Outputs:

Kapeeka, Mbale, Sukuru, Nakasongola, Wobulenzi, Kaweweeta industrial parks Transmission lines and associated substations

Technical description of the project:

Category 1
3x50/63MVA, 132/33kV Kapeeka Industrial Park Substation
2x60/80MVA, 132/33kV Mbale Industrial Park Substation
2x125MVA, 220/10.5kV Sukulu Industrial Park Substation
Supervision consultancy
Feasibility, ESIA,RAP study consultancy

Category 2
37km 220kV Wobulenzi - Kapeeka Transmission Line and Associated Substations (2x250/250/50MVA 400/220/33kV Wobulenzi Substation & 2x125/125/25MVA, 220/132/33kV Kapeeka Substation
160km 132kV Nakasongola-Kaweweeta-Kapeeka Transmission Line and Associated Substations (2x32/40MVA, 132/33kV Nakasongola Industrial Park Substation and 2x32/40MVA, 132/33kV Kaweweta Industrial Park Substation & 132kV Line Bays at Kapeeka SS)
Supervision Consultancy

Project Achievments:

na

Planned activities for FY 2020/21

Acquisition of land for the transmission corridor and substation sites
Construction and supervision of of transmission lines and industrial parks

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	20.000	37.940	37.940
Donor Funding for Project	0.000	0.000	136.850	247.720	252.650
Total Funding for Project	0.000	0.000	156.850	285.660	290.590
Total excluding arrears	0.000	0.000	156.850	285.660	290.590

Summary Project Estimates by Item:

Vote: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1654 Power Supply to industrial parks and Power Transmission Line Extension								
311101 Land	0	0	0	0	15,000,000	0	0	15,000,000
312104 Other Structures	0	0	0	0	5,000,000	136,850,000	0	141,850,000
Grand Total	**0**	**0**	**0**	0	**20,000,000**	**136,850,000**	**0**	156,850,000
Total Excluding Arrears and A.I.A	0	0	0	0	20,000,000	136,850,000	0	156,850,000

Project : 1655 Kikagati Nsongezi Transmission Line

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Valentine Katabira , MD UETCL*

Location: *Ntungamo, Isingiro Districts*

Total Project Value (Billions) *24.500*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The government of Uganda is in advanced stages of developing 35MW Nsongezi and 16MW Kikagati Hydro Power Plants located along the river Kagera in Ntungamo and Isingiro districts. This is in line with the Vision 2040 and NDP II goals which place the development of infrastructure among the Priority Development Areas.

A transmission line and associated substations are required to connect the generation plants to the national grid to deliver the electricity required to reduce transmission line losses and improve availability to the industrial and other consumers in the south western region to boost socio economic development in the areas

Objectives:

Construction of a 37.3 km, 132kV power transmission line from Mirama– Kikagati – Nsongezi with associated substations to evacuate electricity 35MW Nsongezi and 16MW Kikagati Hydro Power Plants.

Expected Outputs:

37.3km of a double circuit 132kV transmission line from Mirama – Kikagati - Nsongezi

Substations at Mirama and Nsogezi

Technical description of the project:

Transmission Line
Construction of the approximately 37.3km of a double circuit 132kV transmission line from Mirama – Kikagati - Nsongezi.

Mirama 220/132kV Substation extension
2 x line bays for 132 kV line to the proposed Nsongezi substation.
132kV bus bar extension

Nsongezi 132/33kV Substation
2 x 132/33kV, 32/40MVA transformers
2 x line feeder bays for 132kV lines from Mirama

Vote: 017 Ministry of Energy and Mineral Development

132kV bus bar, plant house and civil works

Project Achievments:

NA

Planned activities for FY 2020/21

RAP implementation for substation sites and transmission line corridor

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	1.000	0.000	0.000
Donor Funding for Project	0.000	0.000	34.540	0.000	0.000
Total Funding for Project	0.000	0.000	35.540	0.000	0.000
Total excluding arrears	0.000	0.000	35.540	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1655 Kikagati Nsongezi Transmission Line								
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
312104 Other Structures	0	0	0	0	0	34,540,000	0	34,540,000
Grand Total	**0**	**0**	**0**	0	**1,000,000**	**34,540,000**	**0**	35,540,000
Total Excluding Arrears and A.I.A	0	0	0	0	1,000,000	34,540,000	0	35,540,000

Program :0302 Large Hydro power infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 1143 Isimba HPP

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Harrison Mutikanga, Managing Director Uganda Electricity Generation Company*

Location: *Kayunga and Kamuli*

Total Project Value (Billions) *1,764.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2012*

Completion Date: *6/30/2021*

Background:

The Government of Uganda has prioritised development of the 183MW Isimba hydro power Plant. The plant is to be located about 50km downstream of the Bujagali Hydro-power station. The Ministry of Energy and Mineral Development has procured a Consultancy firm to carry out a full Feasibility study for both the Hydro power plant

Objectives:

The medium term objective of the project is the ultimate development of the Isimba Hy-dro Power Plant and its associated transmission line interconnection which will contribute to the power supply in the country and possibly in the East African region.

Vote: 017 Ministry of Energy and Mineral Development

This would lead to the following specific objectives - Provide electrical power to meet the energy needs for the Uganda population for social and economic development. - Poverty eradication through providing electricity needed for the Large medium and small scale industries - Mitigate the power deficit within the country - Provide power needed to Facilitate Rural Electrification

Expected Outputs:

Construct 183MW Isimba Hydro power plant - Constructed 132kV Isimba-Bujagali , double circuit steel tower power transmission line (approximately 50km

Technical description of the project:

The project involves the following components:- Feasibility Study of the Hydropower Site, Environmental and Social Impact Assess-ment and a detailed Resettlement Action Plan Study (RAP). - Feasibility Study of the Transmission line, Environmental and Social Impact Assess-ment and a detailed Resettlement Action Plan Study (RAP). - Comprehensive Preliminary designs, preparation of Tender documents - Construction of the Isimba Hydropower Plant - Construction of the Transmission line - Implementation of the RAPs

Project Achievments:

Achieved 99.9% of RAP
CDAP implementation at 71%
Physical progress of public bridge at 27%

Planned activities for FY 2020/21

PAPs consultations and sensitization within the project area and the host communities (Kamuli, Kayunga, Jinja, and Buikwe districts) - Project Affected Persons for Isimba HPP and Power Evacuation Lines Compensated / Resettled (80%). -100% Land Freed Up for the Contractor. -Construction of Isimba HPP In Progress. (25% of the Works Covered) - Community Development Action Plan(CDAP) for Isimba Implemented (25% covered) - Environment and Social Management Plan (ESMP) Implementation Monitored

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	19.937	48.035	18.931	12.931	12.931
Donor Funding for Project	0.000	0.000	165.040	0.000	0.000
Total Funding for Project	19.937	48.035	183.971	12.931	12.931
Total excluding arrears	19.937	48.035	183.971	12.931	12.931

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1143 Isimba HPP								
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	0	0	0	0
263204 Transfers to other govt. Units (Capital)	23,332,211	0	0	23,332,211	9,000,000	0	0	9,000,000
281501 Environment Impact Assessment for Capital Works	1,580,000	0	0	1,580,000	3,321,000	0	0	3,321,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	1,500,000	0	0	1,500,000
311101 Land	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	4,000,000	0	0	4,000,000	2,000,000	0	0	2,000,000
312104 Other Structures	15,000,000	0	0	15,000,000	0	165,040,000	0	165,040,000
312201 Transport Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	32,000	0	0	32,000	20,000	0	0	20,000

312211 Office Equipment	16,000	0	0	16,000	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	40,000	0	0	40,000
314101 Petroleum Products	75,000	0	0	75,000	0	0	0	0
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	**48,035,211**	**0**	**0**	48,035,211	**18,931,000**	**165,040,000**	**0**	183,971,000
Total Excluding Arrears and A.I.A	48,035,211	0	0	48,035,211	18,931,000	165,040,000	0	183,971,000

Project : 1183 Karuma Hydoelectricity Power Project

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Harrison Mutikanga, Managing Director Uganda Electricity Generation Company Limited*
Location:	*Oyam and Kiryandongo districts*
Total Project Value (Billions)	*5,400.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*12/16/2011*
Completion Date:	*6/30/2021*

Background:

Government of Uganda decided to take over the Karuma HEP Project from Norpak Power Ltd. and develop it as a public investment of a 650□±□700 MW installed capacity by changing the layout and location. The new layout was to harness 75 m ±□80 m of the available head of the project as opposed to about 28 m considered by Norpak. Government acquired the intellectual property and project land from Norpak. Government competitively tendered for procurement of a consultant to carry out the Feasibility Study, Environmental Impact Assessment, Resettlement Action Plan, Engineering Design, preparation of Tender Documents and Construction Supervision as Owner¶s Engineer of the expanded Karuma HEP Project and it was won by Energy Infratech Private Ltd, (EIPL), of New Delhi, India. EIPL presented a development options study report to MEMD that had 5 different developments lay out options with technical, economic, social and environmental impact assessments.

Objectives:

The medium term objective of the project is the ultimate development of the Karuma Hydro Power Plant and its Associated transmission line interconnection which will contribute to the power supply in the country and possibly in the East African region.

Expected Outputs:

Completing the KARUMA HPP 600MW dam and the Interconnection T/LINE 100%

Technical description of the project:

1. After detailed studies by the Consultant, actual dimensions and capacities were optimized and this has brought the Karuma HEP to 600 MW with a continuous 10% overload or to a 660 MW project. The final total hard cost (excluding escalation and interest during construction) as of December 2010 was estimated at US$ 1.6 Billion and the construction period at 62 months. 2. The proposed scheme consists of a Concrete Gravity Dam of maximum height of 20.0 m and length of 311.53 m at the Top elevation of EL 1032.00 m. 3. The power station will be located underground. The water is to be conveyed through six concrete lined pressure shafts of 7.70 m diameter and length varying from 328.59 m to 379.18m. These pressure shafts would feed 6 vertical Francis turbines of 100 MW capacity installed within an underground powerhouse located on the left bank of Kyoga Nile. 4. The Tail water from the Power house will be carried through 6 individual tunnels of 7.70 m diameter and 276.81m length up to the surge chamber. From the surge chamber the tail water will be conveyed through two horse shoe shaped tunnels of 12.50m diameter and 8.3 km length up to the open tailrace channel portal. 5. After the tailrace tunnels, an open channel having a base width of 100.0m is proposed to discharge the tail water back to the river. The Length of the open channel is about 140m and it would serve as outfall structure for the tailrace

system of the project. To maintain minimum tail water level in the channel a weir has been proposed at the end of the channel having a crest at El.959.50m. 6. The Power generated would be taken through a 400 kV Switchyard to the nearest proposed pooling station of Uganda Electricity Transmission Company Ltd., (UETCL) and for onward transmission to Kawanda sub-station at 400 kV, to Lira substation at 132 kV and Olwiyo substation at 132 kV.

Project Achievments:

Construction of the Resettlement Houses and - Relocation of institutions (churches mosque and Karuma Primary school) and the two - Relocation of the two telecommunication Masts from the Karuma Project commenced - PAPs sensitized within the affected and host communities - Implementation of the Community Development Action Plan (CDAP) and the Environment and Social Management Plan (ESMP)supervised and Monitored

Planned activities for FY 2020/21

- Completing the dam and the T/LINE 100% Construction of the Resettlement Houses commenced - Relocation of institutions (churches mosque and Karuma Primary school) and the two - Relocation of the two telecommunication Masts from the Karuma Project commenced - PAPs sensitized within the affected and host communities - Implementation of the Community Development Action Plan (CDAP) and the Environment and Social Management Plan (ESMP)supervised and Monitored

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	27.142	39.896	29.000	20.000	20.000
Donor Funding for Project	576.749	563.040	654.690	0.000	0.000
Total Funding for Project	603.891	602.936	683.690	20.000	20.000
Total excluding arrears	603.891	602.936	683.690	20.000	20.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1183 Karuma Hydoelectricity Power Project								
263204 Transfers to other govt. Units (Capital)	26,024,000	0	0	26,024,000	23,000,000	0	0	23,000,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	11,129,789	0	0	11,129,789	1,800,000	0	0	1,800,000
311101 Land	2,000,000	0	0	2,000,000	2,400,000	0	0	2,400,000
312104 Other Structures	634,000	563,040,000	0	563,674,000	800,000	654,690,000	0	655,490,000
312201 Transport Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	28,211	0	0	28,211	0	0	0	0
312211 Office Equipment	20,000	0	0	20,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	0
314101 Petroleum Products	60,000	0	0	60,000	0	0	0	0
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	**39,896,000**	**563,040,000**	**0**	602,936,000	**29,000,000**	**654,690,000**	**0**	683,690,000
Total Excluding Arrears and A.I.A	39,896,000	563,040,000	0	602,936,000	29,000,000	654,690,000	0	683,690,000

Project : 1350 Muzizi Hydro Power Project

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Vote: 017 Ministry of Energy and Mineral Development

Responsible Officer: *Managing Director UETCL*

Location: *Kabale, Hoima, and Kyenjojo Districts*

Total Project Value (Billions) *319.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The Government of Uganda represented by Ministry of Energy and Mineral Development (MEMD) signed Implementation / Separate Agreements with KfW to implement Efficient and Sustainable Energy Supply Programme (ESESP). ESESP is implemented by the Ministry of Energy and Mineral Development (MEMD) based on mainly four Financing Agreements (2007 65 321, 2008 65 394, 2009 65 525 and 2010 66 059) that were signed between 2008 and 2011. MEMD designated Uganda Electricity Generation Company Ltd as the project executing agency for Maziba project. The supervising consultant is on ground and procurement of EPC contractor is ongoing. Uganda Electricity Generation Company Ltd was designated as the project executing agency for both Muzizi and maziba projects

Objectives:

The objectives of the project are: -Contribute to an efficient and environmentally sustainable energy supply. -Enhance access to modern energy services among households, social institutions and business. - Foster social and economic development of Uganda as well as to combat environmental pollution and climate change.

Expected Outputs:

1. Rehabilitation of Maziba small hydropower plant: - Rehabilitate 0.5MW turbine and provide brand new 0.6 MW turbine. - Rehabilitate civil and electro-mechanical structures 2. Construct 44.7MW Muzizi hydro power plant: - Construct 3X14.9MW Muzizi Hydropower Plant. -Construct 5km of 132kV

Technical description of the project:

The proposed Small Hydropower Project and Associated Interconnection Lines is aimed at enhancing renewable electricity generation in Uganda by harnessing energy potential of small rivers in the country. All Small Hydropower Plants are designed as run-of ±river projects in order to minimize environmental impacts associated with damming. The Plants are designed with appropriate number of turbines depending on the anticipated operation regime

Project Achievments:

Catchment management sensitization and
awareness carried out.
CDAP consultations among Project Affected
Communities carried out
Evaluation of Technical bids for the procurement of EPC contractor carried out.

Planned activities for FY 2020/21

?Procurement of RAP Implementation Consultant for Muzizi HPP). ?RAP Implementation of Muzizi commences. ?RAP Implementation for Muzizi HPP continued. EPC contractor procured and commence operations at Muzizi

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	4.517	2.517	2.517	2.517	2.517
Donor Funding for Project	122.395	98.830	114.990	0.000	0.000
Total Funding for Project	126.912	101.347	117.507	2.517	2.517
Total excluding arrears	126.912	101.347	117.507	2.517	2.517

Vote: 017 Ministry of Energy and Mineral Development

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1350 Muzizi Hydro Power Project								
263204 Transfers to other govt. Units (Capital)	1,500,000	0	0	1,500,000	1,500,000	114,990,000	0	116,490,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,017,000	0	0	1,017,000	1,017,000	0	0	1,017,000
312104 Other Structures	0	98,830,000	0	98,830,000	0	0	0	0
Grand Total	**2,517,000**	**98,830,000**	**0**	101,347,000	**2,517,000**	**114,990,000**	**0**	117,507,000
Total Excluding Arrears and A.I.A	2,517,000	98,830,000	0	101,347,000	2,517,000	114,990,000	0	117,507,000

Project : 1351 Nyagak III Hydro Power Project

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Harrison Mutikanga, Managing Director Uganda Electricity Generation Company Limited*

Location: *Zombo/NEBBI districts*

Total Project Value (Billions) *67.150*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The Government of Uganda represented by Ministry of Energy and Mineral Development (MEMD) signed Implementation / Separate Agreements with KfW to implement Efficient and Sustainable Energy Supply Programme (ESESP). ESESP is implemented by the Ministry of Energy and Mineral Development (MEMD) based on mainly four Financing Agreements (2007 65 321, 2008 65 394, 2009 65 525 and 2010 66 059) that were signed between 2008 and 2011. The supervising consultant is on ground and procurement of EPC contractor is ongoing. Uganda Electricity Generation Company Ltd is designated as the project executing agency for Nyagak III project which has been packaged as a PPP.

Objectives:

The objectives of the project are: - Contribute to an efficient and environmentally sustainable energy supply. - Enhance access to modern energy services among households, social institutions and business. - Foster social and economic development of Uganda as well as to combat environmental pollution and climate change

Expected Outputs:

Construct 5.5MW Nyagak III Small Hydro Power Plant: - Construct 2x2.75MW Nyagak III small hydropower plant - Construct 5km of 33kV interconnection line terminating at Nyagak I switch yard

Technical description of the project:

The proposed Small Hydropower Project and Associated Interconnection Lines is aimed at enhancing renewable electricity generation in Uganda by harnessing energy potential of small rivers in the country. All Small Hydropower Plants are designed as run-of ±river projects in order to minimize environmental impacts associated with damming. The plants are designed with appropriate number of turbines depending on the anticipated operation regime

Vote: 017 Ministry of Energy and Mineral Development

Project Achievments:

construction OF THE DAM COMMENCED and now at about 20%
Drafting of the project documentation and reviewing of the four Financing Agreements (2007 65 321, 2008 65 394,2009 65 525 and 2010 66 059) that were signed between 2008 and 2011

Planned activities for FY 2020/21

Completing the dam , RAP and Implementation on small hydro projects and associated interconnections

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.293	2.293	12.293	12.293	12.293
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.293	2.293	12.293	12.293	12.293
Total excluding arrears	0.293	2.293	12.293	12.293	12.293

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1351 Nyagak III Hydro Power Project								
263204 Transfers to other govt. Units (Capital)	500,000	0	0	500,000	10,000,000	0	0	10,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	793,000	0	0	793,000	1,793,211	0	0	1,793,211
311101 Land	1,000,000	0	0	1,000,000	500,000	0	0	500,000
Grand Total	**2,293,000**	**0**	**0**	2,293,000	**12,293,211**	**0**	**0**	12,293,211
Total Excluding Arrears and A.I.A	2,293,000	0	0	2,293,000	12,293,211	0	0	12,293,211

Program :0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products

Development Project Profiles and Medium Term Funding Projections

Project : 1184 Construction of Oil Refinery

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Irene Batebe: Commissioner, Midstream Petroleum Department*

Location: *in Kabaale Parish, Buseruka subcounty, Hoima District*

Total Project Value (Billions) *67.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *10/1/2011*

Completion Date: *6/30/2021*

Background:

Uganda discovered commercially viable crude oil reserves in 2006 and today the crude oil resource is estimated at 6.5 billion barrels Stock Tank Oil Initially in Place (STOIIP) with 1.4 billion barrels recoverable. 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.
To implement the Policy, Government of Uganda (GoU) commissioned a feasibility study by Foster Wheeler Energy Limited to assess the technical and economic viability of developing an Inland refinery. The feasibility study findings recommended development of a 60,000 barrels per day refinery. The Cabinet approved 40% participatory interest in the refinery and UNOC as a Commercial arm of Government is mandated to manage the participatory interest in the project.
GoU acquired 29.57 sq.km of land in Kabaale, Buseruka Sub-county, Hoima District and this land was handed over to the Uganda National Oil Company (UNOC) for management and development of Kabaale Industrial Park (KIP).
In 2014, GoU entered into a Memorandum of Understanding(MoU) with licensed International Oil Companies (IOCs) namely Total E&P, Tullow Uganda Pty and China National Offshore Oil Company (CNOOC) for sustainable development of the oil resource in the Albertine Graben. The MoU provides for the development of a 60,000 barrel per day refinery , the crude oil export pipeline and crude to power generation as commercialization options.
In 2018, GoU and UNOC entered into the Project Framework Agreement (PFA) with Yaatra Africa, Lionworks Group Ltd, Nuovo Pignone International Srl – a GE Company and Saipem SPA herein called the Albertine Graben Refinery Consortium (AGRC) to design, develop, finance, construct and operate the oil refinery with 60% shareholding.

Objectives:

To Promote regional and international cooperation in the development of refineries and other Midstream infrastructure and utilization of oil and gas in the region.

Expected Outputs:

Output 1: Construction of the 60,000 barrel per day refinery in Hoima supported.
Output 2: RAP for the Refinery and attendant infrastructure completed
Output 3: Refinery Project agreements negotiated and executed
Output 4: Regulations and Standards for crude oil refining in Uganda developed

Technical description of the project:

Construction of 60,000BPD refinery in Kabaale.

Project Achievments:

• Regulations and standards emanating from the Petroleum (Refining, Conversion, Transmission and Midstream Storage) Act, 2013 developed
• Land for the refinery development acquired
• Refinery Investor selected
• Resettlement infrastructure developed with a few remaining
• Environmental Baseline Survey undertaken
• A masterplan for the development of the Kabaale Industrial Park developed.
• Developed the Master plan and detailed engineering design study for the airport in Kabaale.
• Refinery configuration selected and approved by Cabinet
• Refinery Commercial Viability studies undertaken
• Front-End Engineering and Design (FEED) commenced and underway
• Long term training of two MEMD officers at master's level undertaken. Additionally, staff capacity built through short term trainings.

Planned activities for FY 2020/21

i. Monitor and supervise the FEED/ESIA process for refinery development
ii. Support the process of sourcing for financing for the refinery construction.
iii. Procure an owner's engineer to support Government in monitoring and supervision of EPC activities
iv. Monitor and supervise the project implementation activites
v. Train Staff in refining specific disciplines
vi. Complete the construction of community center and market at Kyakaboga
vii. Relocate graves left behind by PAPs from the refinery land
viii. Construction of access roads to resettlement infrastructure
ix. Supervise and monitor the RAP implementation
x. Procurement of land for the water abstraction right of way
xi. Draft and negotiate the project implementation agreement
xii. Engage advisory services to support the Government negotiating team
xiii. Execute project agreements
xiv. Draft, gazette and publish regulations for crude oil refining in line with Section 95 of the Midstream Act

Vote: 017 Ministry of Energy and Mineral Development

xv. Formulate, procure and domesticate standards for oil refining in Uganda

Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2018/19 Budget	2019/20 Budget	MTEF Projections 2020/21	2021/22	2022/23
Domestic Development Funding for Project	9.805	12.405	12.405	12.405	12.405
Donor Funding for Project	0.000	0.000	0.000	585.340	895.430
Total Funding for Project	9.805	12.405	12.405	597.745	907.835
Total excluding arrears	9.805	12.405	12.405	597.745	907.835

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1184 Construction of Oil Refinery								
211103 Allowances (Inc. Casuals, Temporary)	380,000	0	0	380,000	140,000	0	0	140,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	0	0	20,000
221001 Advertising and Public Relations	50,000	0	0	50,000	100,000	0	0	100,000
221002 Workshops and Seminars	280,000	0	0	280,000	75,000	0	0	75,000
221003 Staff Training	500,000	0	0	500,000	390,000	0	0	390,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	140,000	0	0	140,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	59,600	0	0	59,600
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	80,000	0	0	80,000
221012 Small Office Equipment	0	0	0	0	16,000	0	0	16,000
221017 Subscriptions	0	0	0	0	310,000	0	0	310,000
223004 Guard and Security services	0	0	0	0	40,000	0	0	40,000
223005 Electricity	0	0	0	0	40,000	0	0	40,000
223006 Water	0	0	0	0	12,000	0	0	12,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	1,120,000	0	0	1,120,000	660,000	0	0	660,000
227002 Travel abroad	110,000	0	0	110,000	940,000	0	0	940,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	200,000	0	0	200,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
281501 Environment Impact Assessment for Capital Works	500,000	0	0	500,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	4,800,000	0	0	4,800,000	1,000,000	0	0	1,000,000
311101 Land	3,000,000	0	0	3,000,000	4,000,000	0	0	4,000,000
312101 Non-Residential Buildings	48,000	0	0	48,000	0	0	0	0
312104 Other Structures	0	0	0	0	3,000,000	0	0	3,000,000
312201 Transport Equipment	0	0	0	0	500,000	0	0	500,000
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0

312203 Furniture & Fixtures	60,000	0	0	60,000	250,000	0	0	250,000
312211 Office Equipment	35,000	0	0	35,000	100,000	0	0	100,000
312213 ICT Equipment	30,000	0	0	30,000	200,000	0	0	200,000
314201 Materials and supplies	92,000	0	0	92,000	0	0	0	0
Grand Total	**12,405,000**	**0**	**0**	12,405,000	**12,405,000**	**0**	**0**	12,405,000
Total Excluding Arrears and A.I.A	12,405,000	0	0	12,405,000	12,405,000	0	0	12,405,000

Project : 1352 Midstream Petroleum Infrastructure Development Project

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Irene Batebe, Ag. Commissioner midstream department*

Location: *Kampala, and countrywide*

Total Project Value (Billions) *570.960*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

As the oil and gas sector in Uganda continues to evolve, the need for a targeted development of midstream petroleum infrastructure cannot be overemphasized. The Midstream law (that is, The Petroleum Refining, Gas Processing and Conversion, Transportation and Storage Act of 2013) provides for, among other aspects, the development and operation of midstream petroleum infrastructure, especially bulk transportation pipelines and storage facilities. Currently, activities regarding the planning for midstream pipelines and storage infrastructure are being handled as auxiliary functions to the refinery development project. As the country moves forward into actual development of this infrastructure, however, it is critical that deliberate approaches are taken to firm up and implement the framework under which bulk transportation and storage infrastructure will be developed and operated.

Objectives:

(i) Implementing the national strategy and plan for petroleum transportation and storage (ii) Put in place a legal and institutional framework. (iii) Formulate and implement plans for the capacity building. (iv) Carry out and implement studies for the development and operationalizing of petroleum transportation and storage facilities. (v) Implement HSE and social economic impacts assessment plans. (vi) Develop and implement standards and codes. (vii) Promote investments in petroleum pipelines and storage facilities.

Expected Outputs:

Implementing the national strategy and plan for petroleum transportation and storage. 2. Put in place a legal, Institutional, operating framework for promoting the development of infrastructure corridors integrating pipelines with other 64 infrastructure to the extent possible. 3. Formulate and implement plans for the capacity building development leading to a skilled and competent workforce for developing and operating of midstream petroleum pipelines and storage facilities. 4. Carry out and implement studies for the development and operationalizing of petroleum transportation and storage facilities. 5. Implement environmental, Health and safety and Social economic impacts assessment plans for the development of pipelines and storage infrastructure 6. Establish an institutional framework for the development and operation of petroleum pipelines and storage infrastructure. 7. Develop and implement standards and codes for the development and operation of midstream petroleum infrastructure and storage facilities in line with the relevant laws; 8. Promote investments in petroleum pipelines and storage facilities

Technical description of the project:

Petroleum pipelines and storage facilities are critical components of the petroleum value chain which link the oil fields to refineries and further on to the trading and consumer markets. These linkages must be realized at the best possible economic and engineering cost without compromising health and safety, coupled with protection of the natural environment. Additionally, pipelines are by far the most efficient, environmentally safe and cost effective means for bulk transportation of crude oil, gas and petroleum products. To achieve the above goals, oil producing countries take deliberate efforts to put in place systems and processes for the planning, engineering, development and operation of such infrastructure. The development of pipelines involves crosscutting disciplines in

engineering, earth sciences, economics, environment and the humanities among others. To achieve these developments, countries have to invest in human resource development plans and put in place the requisite institutional framework. So far only Kenya has put in place such institutional framework and established human resource potential for the development and operation of bulk petroleum pipelines and storage infrastructure. As Uganda moves into the development and production phases, it is highly essential that targeted measures are taken to establish these capabilities in the development of midstream infrastructure, which is in line with priorities under the national development plans and the National Oil and Gas Policy. The implementation of this project which is focused on the achievement of such goals and outputs is therefore recommended

Project Achievments:

National Strategy and Plan for Petroleum Transportation and Storage developed 2. One officer commenced training in pipeline engineering in UK 3. 21 Standards and Codes developed 4. Investment in pipeline and storage infrastructure promoted at local and regional level

Planned activities for FY 2020/21

1. Implement the national strategy and plan for petroleum transportation and storage 2. Put in place a legal, Institutional, operating framework for promoting the development of infrastructure corridors integrating pipelines with other infrastructure to the extent possible. 3. Formulate and implement plans for the capacity building development leading to a skilled and competent workforce for developing and operating of midstream petroleum pipelines and storage facilities. 4. Carry out and implement studies for the development and operationalizing of petroleum transportation and storage facilities. 5. Implement environmental, Health and safety and Social economic impacts assessment plans for the development of pipelines and storage infrastructure 6. Establish an institutional framework for the development and operation of petroleum pipelines and storage infrastructure. 7. Develop and implement standards and codes for the development and operation of midstream petroleum infrastructure and storage facilities in line with the relevant laws; 8. Promote investments in petroleum pipelines and storage facilities

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	13.158	12.508	14.508	12.508	12.508
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	13.158	12.508	14.508	12.508	12.508
Total excluding arrears	13.158	12.508	14.508	12.508	12.508

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1352 Midstream Petroleum Infrastructure Development Project								
211103 Allowances (Inc. Casuals, Temporary)	1,030,000	0	0	1,030,000	1,974,000	0	0	1,974,000
221001 Advertising and Public Relations	172,958	0	0	172,958	130,000	0	0	130,000
221002 Workshops and Seminars	490,000	0	0	490,000	360,000	0	0	360,000
221003 Staff Training	900,000	0	0	900,000	400,000	0	0	400,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	75,000	0	0	75,000
221009 Welfare and Entertainment	0	0	0	0	125,000	0	0	125,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	88,000	0	0	88,000
221017 Subscriptions	253	0	0	253	340,000	0	0	340,000
227001 Travel inland	0	0	0	0	220,000	0	0	220,000
227002 Travel abroad	510,000	0	0	510,000	450,000	0	0	450,000
227004 Fuel, Lubricants and Oils	0	0	0	0	208,000	0	0	208,000
228002 Maintenance - Vehicles	0	0	0	0	130,000	0	0	130,000
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	0	1,000,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	2,908,211	0	0	2,908,211
311101 Land	7,800,000	0	0	7,800,000	5,300,000	0	0	5,300,000
312101 Non-Residential Buildings	750,000	0	0	750,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	500,000	0	0	500,000
312203 Furniture & Fixtures	230,000	0	0	230,000	100,000	0	0	100,000
312213 ICT Equipment	25,000	0	0	25,000	100,000	0	0	100,000
314201 Materials and supplies	0	0	0	0	100,000	0	0	100,000
Grand Total	**12,508,211**	**0**	**0**	12,508,211	**14,508,211**	**0**	**0**	14,508,211
Total Excluding Arrears and A.I.A	12,508,211	0	0	12,508,211	14,508,211	0	0	14,508,211

Project : 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Frank Mugisha,Ag. Commissioner upstream*

Location: *KAMPALA/ENTEBBE-UGANDA*

Total Project Value (Billions) *25.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

Following on from the Strengthening the Management of the Oil and Gas Sector in Uganda (SMOGP) which was a donor component under Project 1142 - Management of the Oil and Gas Sector in Uganda funded under the Oil for Development Programme of Norway, the Royal Government of Norway has approved a new development Programme. The new Programme is meant to support the development and production phases by addressing some of the above listed gaps

Objectives:

Review and update the legal and regulatory framework for the Oil and Gas Sector. Support further exploration and assessment of the country's petroleum resources. Review the exploration licensing strategy and hold a licensing round. Support reservoir modelling and management of discovered fields. Support the review of production license applications. Development and implementation of Strategic Environment Assessments in the country. Support the enhancement of HSE in the petroleum sector. Capacity building in petroleum field development and production. Ensure effective monitoring and evaluation of the National Oil and Gas Policy. Research and development in petroleum exploration, development and production. Expected

Expected Outputs:

) Legal and Regulatory Framework developed 2) Licensing Strategy and plan completed and implemented 3) First Licensing Round managed 4) Data Repository Centre and Laboratories for the oil and gas sector developed. 5) Strategic Environment Assessment implemented 6) Institutional development and capacity building made. 7) National and Local Participation Promoted. 8) Resource Assessment done. 9) Developed an M&E database

Technical description of the project:

The Purpose of the project is: ³To put in place institutional arrangements and capacities to ensure well-coordinated and results oriented Resource management, Revenue management, Environmental management and HSE management in the oil and gas sector in Uganda´ in order to contribute to the achievement of the objectives of the National Oil and Gas Policy (NOGP). The major tasks of the project include:a) Legal and regulatory Frame work: complete and harmonize the regulations, guidelines and standard and codes of practice for the Oil and Gas Sector including Health Safety and Environment compliance b) Develop and implement the

licensing strategy and plan and specifically manage the first licensing round c) Completion of the third and final phase of construction and development of a Data Repository Centre and Laboratories for the oil and gas sector d) Implementation of the Strategic Environment Assessment (SEA) e) Institutional development and capacity building, specifically supporting the development of the new institutions f) Support the development of national and local capacity to adequately participate in the sector, specifically, supporting the implementation of the National content Policy and Strategy. g) Support resource assessment h) Support the designing of an M&E database for the NOGP

Project Achievments:

Data base in place and promotion of the country¶s petroleum potential and licensing ,initiating and formulating legislation ,transfer for petroleum refining and the associated regulations

Planned activities for FY 2020/21

1.Finalize the development of the Legal and Regulatory Framework 2. Complete and Implement the Licensing Strategy and Plan and Management of the Second Licensing Round. 3. Commence phase 3of a Data Repository Centre and Laboratories for the oil and gas sector 4. Implementation of the Strategic Environment Assessment (SEA) 5. Institutional development and capacity building; (Support towards the new institutions) 6. Promotion of National and Local Participation. 7. Resource Assessment 8. Develop an M&E database to support monitoring

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	16.610	38.530	10.530	38.530	38.530
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	16.610	38.530	10.530	38.530	38.530
Total excluding arrears	16.610	38.530	10.530	38.530	38.530

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1355 Strengthening the Development and Production Phases of Oil and Gas Sector								
211102 Contract Staff Salaries	600,000	0	0	600,000	400,000	0	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	8,979,992	0	0	8,979,992	4,300,000	0	0	4,300,000
221001 Advertising and Public Relations	790,000	0	0	790,000	30,000	0	0	30,000
221002 Workshops and Seminars	882,000	0	0	882,000	200,000	0	0	200,000
221003 Staff Training	1,520,008	0	0	1,520,008	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	40,000	0	0	40,000
221009 Welfare and Entertainment	10,000	0	0	10,000	40,000	0	0	40,000
221010 Special Meals and Drinks	68,000	0	0	68,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	550,000	0	0	550,000	85,000	0	0	85,000
221017 Subscriptions	100,000	0	0	100,000	100,000	0	0	100,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
222002 Postage and Courier	20,000	0	0	20,000	10,000	0	0	10,000
223005 Electricity	80,000	0	0	80,000	70,000	0	0	70,000
223006 Water	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	1,400,000	0	0	1,400,000
225002 Consultancy Services- Long-term	800,000	0	0	800,000	0	0	0	0
227001 Travel inland	1,290,000	0	0	1,290,000	500,000	0	0	500,000
227002 Travel abroad	560,000	0	0	560,000	200,000	0	0	200,000

227004 Fuel, Lubricants and Oils	510,000	0	0	510,000	190,000	0	0	190,000
228002 Maintenance - Vehicles	370,000	0	0	370,000	110,000	0	0	110,000
228003 Maintenance – Machinery, Equipment & Furniture	99,540	0	0	99,540	15,000	0	0	15,000
281504 Monitoring, Supervision & Appraisal of Capital work	160,000	0	0	160,000	0	0	0	0
312101 Non-Residential Buildings	11,000,000	0	0	11,000,000	579,540	0	0	579,540
312201 Transport Equipment	0	0	0	0	750,000	0	0	750,000
312202 Machinery and Equipment	9,800,000	0	0	9,800,000	1,300,000	0	0	1,300,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Grand Total	**38,529,540**	**0**	**0**	38,529,540	**10,529,540**	**0**	**0**	10,529,540
Total Excluding Arrears and A.I.A	38,529,540	0	0	38,529,540	10,529,540	0	0	10,529,540

Project : 1410 Skills for Oil and Gas Africa (SOGA)

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Malinga Honey, Director Petroleum*

Location: *Directorate of Petroleum and Country-wide*

Total Project Value (Billions) *50.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

E4D/SOGA is an East Africa-wide employment promotion programme for oil and gas supply chains and associated sectors commissioned by Germany¶s Federal Ministry for Economic Cooperation and Development (BMZ) and the UK¶s Department for International Development (DFID). It is active in four countries, namely Uganda, Kenya, Tanzania and Mozambique. The purpose of the E4D/SOGA programme is to address skills gaps in oil and gas supply chains and associated sectors in East Africa and to assist the GoU (and other East African partner governments) in preparing their private sector workforce 104 for upcoming opportunities in the petroleum activities. The SOGA initiative will work to ensure that more value created from resource extraction can be retained locally, giving Ugandans the skills to seek employment, and removing the reliance on imported labour. The initiative will focus on delivering relevant training for lower to medium skilled roles in oil & gas supply chains. This focus will ensure that the initiative achieves the greatest impact on poverty rates, and will extend the opportunities brought by the oil & gas investments to a wider labour market. Particular consideration will be given to marginalized groups, women and youth, who are traditionally less able to reap the benefits of formal employment.

Objectives:

To improve access to jobs and economic opportunities for Ugandans in the country's oil and gas sector

Expected Outputs:

It is expected that the number of the Ugandan population in sustainable jobs associated with oil and gas investments will increase by 8,000 (in total 32,000 for all four countries). Out of the 8,000 people, 35% should be women and 40% young people between the age 15 and 24. In addition the programme will raise the incomes of 60,000 people by 10% (including indirect and induced income increments; in total 240,000 for all four countries).

Technical description of the project:

The project aims to establish public private partnerships with industry to support industry-oriented skills development, either through industry-based training provision or by linking vocational training providers with industry. A strong emphasis will be placed on providing practical training and on facilitating access for vocational teachers and students to placements and internships. Selected vocational training providers will be strengthened in their management and institutional capacity. Teaching quality of instructors will

be improved and oil & gas relevant certification will be introduced. To this end, SOGA will work with international skills development and accreditation bodies relevant for the oil and gas industry, such as City & Guilds and OPITO. To ensure timely provision of skilled workers, SOGA will also tap into the existing labour market, identifying existing skills and introducing methods of recognition of prior learning. Further, SOGA plans to establish basic skills and work readiness trainings, e.g. on health and safety (HSE), to fast-track people with existing skills into jobs. Finally, the project supports local suppliers to become oil & gas service providers by strengthening their ability to bid for contracts, improving the company¶s health and safety standards, as well as providing higher quality products and services through better qualified workers. In this regard, SOGA looks at how to optimally collaborate with the planned ³Industry Enhancement Centre´ (IEC), to be set up by the GoU in partnership with oil companies licensed in the country. In the Albertine region, SOGA supports small enterprises and entrepreneurs in benefiting from local supply chain and induced economic opportunities from the oil and gas investments. To this end, it also explores opportunities to build up local agriculture and food supply chains to oil camps.

Project Achievments:

Completion of the inception and conceptualization phase and the National content policy , now in place

Planned activities for FY 2020/21

Establish public private partnerships to support economic and employment opportunities for East Africans around the oil and gas sector are established and functional; Enable local enterprises to provide goods and services relevant to the oil and gas supply chain; Support people to have the right skills and information to get sustainable employment in sectors relevant to the oil and gas supply chain.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.000	3.580	3.580	3.580	3.580
Donor Funding for Project	4.362	4.507	4.500	0.000	0.000
Total Funding for Project	5.362	8.087	8.080	3.580	3.580
Total excluding arrears	5.362	8.087	8.080	3.580	3.580

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1410 Skills for Oil and Gas Africa (SOGA)								
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	150,000	0	0	150,000
221001 Advertising and Public Relations	4,000	0	0	4,000	50,000	0	0	50,000
221002 Workshops and Seminars	160,000	50,000	0	210,000	550,000	0	0	550,000
221003 Staff Training	175,000	0	0	175,000	500,000	0	0	500,000
221005 Hire of Venue (chairs, projector, etc)	8,000	3,157	0	11,157	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	100,000	0	0	100,000
221010 Special Meals and Drinks	50,000	0	0	50,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	625,000	0	0	625,000	400,000	0	0	400,000
221012 Small Office Equipment	4,000	0	0	4,000	20,000	0	0	20,000
222001 Telecommunications	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	4,453,363	0	4,453,363	0	4,500,000	0	4,500,000
227001 Travel inland	1,435,000	0	0	1,435,000	850,000	0	0	850,000
227002 Travel abroad	585,000	0	0	585,000	500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	180,000	0	0	180,000	200,000	0	0	200,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

Grand Total	**3,580,000**	**4,506,520**	**0**	8,086,520	**3,580,000**	**4,500,000**	**0**	8,080,000
Total Excluding Arrears and A.I.A	3,580,000	4,506,520	0	8,086,520	3,580,000	4,500,000	0	8,080,000

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, Petroleum Supply*
Location:	*Countrywide*
Total Project Value (Billions)	*970.000*
Internal Rate of Investment (IRR):	*13.540*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*363,340,871,751.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The 2014 National Population Census findings revealed that 94% of the Households in the country use Biomass in form of firewood or charcoal as their cooking energy source, 0.8% use LPG (Liquefied Petroleum Gas) and the rest predominantly make-do with either Kerosene or electricity. Usage of Biomass has exposed the country to devastating effects of deforestation and environmental degradation, excessive carbon emissions together with environmental pollution resulting in global warming and adverse climatic change which has triggered increased droughts and low agricultural yields which retards GDP growth rate. There is currently an unsustainable use of trees for biomass; it is estimated that over 44 million tons of tress are cut per year compared to the sustainable tree yield of 26 million tones. The current trend of biomass usage if not managed is projected to lead to a complete drought by 2021 as predicted by FAO. Further usage of Biomass continues to expose Ugandans to respiratory diseases resulting in death and huge burden on the health budget.

It should be noted that using biomass to cook has indirectly contributed to school drop out for the girl child that emanates from time spent on collecting firewood in addition to a lot of time that is wasted in preparing meals using biomass resources which would otherwise have allowed for ample time to give attention to school work. The lost time is detrimental to the economy through loss of productive working hours.

To leverage the high dependence on Biomass, there is need to promote clean, modern and cost-effective alternative cooking energy sources such LPG otherwise the country stands to lose a significant portion of its remaining forest cover if nothing is done amongst other negative impacts of using biomass to human health such respiratory diseases.

Despite LPG being the most suitable alternative, there is a general rigidity by the population to shift from biomass to LPG due to a number of reasons centered on a misguided perception of the cost of LPG being more expensive and more dangerous than biomass and yet the environmental impacts are scarcely considered when making a choice between the two. The industry is also marred by a lack of uniformity due to a lack of focused laws and guidelines to provide for proper regulation. The project therefore intends these challenges and promotes use of LPG as a clean and modern form of energy

Objectives:

Development of a conducive regulatory framework for the security of LPG supply and infrastructure for the storage and supply of LPG.

Expected Outputs:

Main LPG Plant in Hoima
Kampala/Buloba terminal
5 Regional LPG Plants
22 million Cylinders and accessories
RAP
Policy, Planning and Regulation
135 Bridgers/ LPG tankers

Vote: 017 Ministry of Energy and Mineral Development

Technical description of the project:

The project aims to promote the use of Liquefied Petroleum Gas as an alternative energy source which will be a by-product of oil exploration

Project Achievments:

NA

Planned activities for FY 2020/21

Installing Main LPG Plant in Hoima,
Undertaking construction works for LPG main plant at Kampala/Buloba terminal.
Promoting Campaign and Admin
Installing regional plants
Installing Cylinders and accessories
Operations and Maintenance
Implementing RAP (Valuation exercises
Verification and payment of compensation packages,Monitoring),
Developing of policies, standards and regulations for the industry, Installing Bridgers/LPG tankers, Other logistics (small tanks etc)

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	3.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.000	0.000	0.000
Total excluding arrears	0.000	0.000	3.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention								
211102 Contract Staff Salaries	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	980,000	0	0	980,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	400,000	0	0	400,000
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
312104 Other Structures	0	0	0	0	600,000	0	0	600,000
Grand Total	**0**	**0**	**0**	0	**3,000,000**	**0**	**0**	3,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	3,000,000	0	0	3,000,000

Project : 1611 Petroleum Exploration and Promotion Frontier Basins

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Frank Mugisha, Commissioner, Petroleum Exploration, Development and Production Department*
Location:	*Moroto-Kadam Basin; Moroto, Napak, Nakapirapirit, Nabilatuk, Kween, Bulambuli, Bukedea, Kumi, and Katakwi,Kyoga Basin; Apac, Amoltar, Dokolo, Kaberamaindo, Serere, Buyende and Nakasongola,Hoima Basin; Masindi, Hoima and Kibaale*
Total Project Value (Billions)	*101.200*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*

Vote: 017 Ministry of Energy and Mineral Development

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

It is important to note that the available resources of 1.4 billion BBL of oil are planned to be produced for a period of 25 years. Therefore, there is need to establish additional resources to sustain production with the aim of enhancing the country's revenue base, infrastructure development, national content and other key sectors such as Agriculture, Tourism, Health, Education among others.

Objectives:

To establish petroleum resources in the frontier basins and the unexplored part of the Albertine Graben for sustainability of petroleum production and revenue generation

Expected Outputs:

Geological and geochemical data
2D and 3D seismic data
A petroleum research Centre of excellence established

Technical description of the project:

The project will involve acquisition, processing, and interpretation of Geological, Geochemical, Geophysical (G & G), and speculative seismic data. This will lead discovery of subsurface structural or stratigraphic features with the potential to have entrapped oil or natural gas (Leads).

Project Achievments:

na

Planned activities for FY 2020/21

Field acquisition and processing of geological and geo-chemical data; and geophysical data,
Formulation of model agreements for data acquisition, processing, marketing and sale

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	5.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	5.000	0.000	0.000
Total excluding arrears	0.000	0.000	5.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1611 Petroleum Exploration and Promotion Frontier Basins								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	500,000	0	0	500,000
221001 Advertising and Public Relations	0	0	0	0	160,000	0	0	160,000
221002 Workshops and Seminars	0	0	0	0	150,000	0	0	150,000
221003 Staff Training	0	0	0	0	920,000	0	0	920,000
221009 Welfare and Entertainment	0	0	0	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
221012 Small Office Equipment	0	0	0	0	40,000	0	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	75,000	0	0	75,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	200,000	0	0	200,000

227002 Travel abroad	0	0	0	0	500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	300,000	0	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	75,000	0	0	75,000
312213 ICT Equipment	0	0	0	0	1,680,000	0	0	1,680,000
Grand Total	**0**	**0**	**0**	0	**5,000,000**	**0**	**0**	5,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	5,000,000	0	0	5,000,000

Program :0305 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Project : 1353 Mineral Wealth and Mining Infrastructure Development

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Alaba Agnes, Commissioner Mines Department*

Location: *Country-wide*

Total Project Value (Billions) *156.600*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The mineral sub-sector is now a Directorate of Geological Surveys and Mines that is composed of three (3) departments as follows: Geological Surveys Department, Mines Department and Geothermal Resources Department. These new institutions have been created to solve part of our enduring challenges which today are compounded in poverty and unemployment arising from huge growing young
Vote: 017 Ministry of Energy and Mineral Development
Vote Public Investment Plan
population and their expectations are many. Thus mineral-subsector must deliver socio-economic transformation with inclusive economic growth in the development process. The sub-sector can employ both directly and indirectly since in 2011-2014 at least 26.5% of the population was employed in the mineral sub-sector more especially as Artisanal and Small Scale Miners (ASM) and quarrying industrial minerals, i.e. salt, clay, sand, aggregates stones and slates

Objectives:

- To put in place new legal fiscal and regulatory framework - To Established and operate mineral certification Infrastructure in Entebbe - To increase mineral trade in the Great Lakes Region - To streamline the Artisanal and Small Scale Mining operations - To enhance geo-scientific management tools for development of the mining and subsidiary sectors - To enhance human resource capacity for the mineral sector - To establish mineral wealth reserves for infrastructure development and industrialization - To improve mineral laboratories for mineral tests and value addition - To construct 4 regional offices with mineral beneficiation centers to strengthen institutional capacity - Promote environmental and social responsibility in mining - To strengthen and expand the National Seismological Network coverage over areas prone to earthquakes - To promote and gazette the Geo-sites and Geo-parks To complete aeromagnetic and radiometric map coverage of Uganda

Expected Outputs:

1. Aeromagnetic and radiometric maps 2. Mineral certification infrastructure established in Entebbe 3. NDP-III objectives targets and out puts delivered 4. Mineral reserves established for development 5. Earthquake research and monitoring facilities constructed and risk management infrastructure restored 6. Mineral rich corridors and business centres linked for industrial development 7. Four (4) mineral beneficiation centres constructed 8. Youth trained in mineral beneficiation technical skills 9. Mineral laboratories improved

for value addition tests 10. A new legal, fiscal and regulatory framework

Technical description of the project:

The project will complete 20% of the remaining Aeromagnetic and Radiometric Map Coverage. The electromagnetic survey need to cover three targets with potential of high mineral occurrence reported previously by geological observation with a total of 8,157 line km. The Magnetic and Radiometric techniques will be used to survey the whole Karamoja Region covering of distance of 378,957 line-kilometres. Therefore whole survey area to be covered by Electromagnetics, Magnetics and Radiometrics is 387,102 line-kilometres. Karamoja area has some rugged terrain, the helicopter thus Time domain Electromagnetic (EM) system is priotised because of its capabilities to manoeuvre and possibility of easy options of refuelling, parking and technically it offers a better resolution because of high depth penetration to detect mineral anomalies. Fixed wing for Magnetics and Radiometrics is highly favoured over the helicopter systems because of being cheaper and economical.

Project Achievments:

MEMD completed the construction of Karamoja Regional Office in Moroto Municipality, Moroto District. Other two centres are being built in Ntugamo and Fortportal -A site survey was conducted and evaluation of bids was concluded and construction to commence in the next FY -4 motor vechicles were procured and delivered to DGSM - Procurement initiated for seismic data display systems, screens, Security cameras, and Software - Procurement initiated for Mineral certification infrastructure assets Four (4) workshops were conducted to review the draft Green Paper and Principles to be embodied in the Mining Act Ammendement Bill. The workshops were held between: (i) 1st - 4th May 2016 at DGSM; (ii) 17th20th May 2016 at Imperial Resort Beach Hotel, Entebbe; (iii) 26th -28th May 2016 at Amber House MEMD, and (iv) 30th -1st June 2016 at DGSM, Entebbe. The workshops were attended by representatives from MEMD staff, Ministry of Justice and constitutional Affairs, Parliamentary Commission on Energy and Minerals, Consultants from World Bank, ABMAK Associates (advocates and Legal consultants); Ligomarc, and Uganda chamber of Mines and Petroleum -The project continued to support capacity building of mining inspectors on mines inspection proceedures, standards, and requirements in accordance with Regional Certification Mechanism (RCM) and mine operators on the requirements for compliance with the RCM. Draft inspection template based on RCM requirements was produced. RCM trial mine site inspection is to be conducted in Tiira Mine in Busia.

Planned activities for FY 2020/21

Aeromagnetic and radiometric maps 2. Mineral certification infrastructure established in Entebbe 3. NDP-III objectives gaps filled, targets and out puts delivered 4. Mineral reserves of established for development (Iron Ore, Rare Earth and Uranium) 5. Earthquake research and monitoring facilities designed 6. Four (4) mineral beneficiation centres constructed Karmoja, Fort-portal Ntungamo and Tororo 7. Youth trained in mineral beneficiation technical skills 8. Mineral laboratories improved for value addition tests 9. A new legal, fiscal and regulatory framework

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	12.754	17.054	13.354	2.354	2.354
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	12.754	17.054	13.354	2.354	2.354
Total excluding arrears	12.754	17.054	13.354	2.354	2.354

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1353 Mineral Wealth and Mining Infrastructure Development								
211102 Contract Staff Salaries	288,000	0	0	288,000	388,000	0	0	388,000
211103 Allowances (Inc. Casuals, Temporary)	252,000	0	0	252,000	90,000	0	0	90,000
212101 Social Security Contributions	28,000	0	0	28,000	28,000	0	0	28,000
221001 Advertising and Public Relations	60,000	0	0	60,000	80,000	0	0	80,000
221002 Workshops and Seminars	460,000	0	0	460,000	40,000	0	0	40,000
221003 Staff Training	264,292	0	0	264,292	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	128,800	0	0	128,800	20,000	0	0	20,000

221009 Welfare and Entertainment	60,000	0	0	60,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	70,000	0	0	70,000
222002 Postage and Courier	20,000	0	0	20,000	15,000	0	0	15,000
222003 Information and communications technology (ICT)	283,200	0	0	283,200	0	0	0	0
223004 Guard and Security services	90,000	0	0	90,000	30,000	0	0	30,000
223005 Electricity	60,000	0	0	60,000	0	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	40,000	0	0	40,000	30,000	0	0	30,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	2,650,000	0	0	2,650,000	2,010,000	0	0	2,010,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	1,265,000	0	0	1,265,000	1,460,000	0	0	1,460,000
227002 Travel abroad	500,000	0	0	500,000	50,000	0	0	50,000
227003 Carriage, Haulage, Freight and transport hire	6,000	0	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	520,000	0	0	520,000	315,000	0	0	315,000
228002 Maintenance - Vehicles	160,000	0	0	160,000	130,000	0	0	130,000
262101 Contributions to International Organisations (Current)	400,000	0	0	400,000	100,000	0	0	100,000
281502 Feasibility Studies for Capital Works	900,000	0	0	900,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	1,052,378	0	0	1,052,378	714,000	0	0	714,000
312101 Non-Residential Buildings	2,776,708	0	0	2,776,708	6,000,000	0	0	6,000,000
312202 Machinery and Equipment	4,510,000	0	0	4,510,000	1,304,378	0	0	1,304,378
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312205 Aircrafts	0	0	0	0	0	0	0	0
312213 ICT Equipment	60,000	0	0	60,000	350,000	0	0	350,000
Grand Total	**17,054,378**	**0**	**0**	17,054,378	**13,354,378**	**0**	**0**	13,354,378
Total Excluding Arrears and A.I.A	17,054,378	0	0	17,054,378	13,354,378	0	0	13,354,378

Project : 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Dr. Fred Tugume,Ag. Commissioner Geological survey*

Location: *Country-wide*

Total Project Value (Billions) *32.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

This project aims to solve lack of data problem by establishing an Infrasound Network Array in Uganda. The relevance of the local

network is to collect infrasound data, improve our data detection, processing and interpretation of the infrasound sources. The data will be used in carrying out research and mapping out lightening high risk areas and settlements. This action will enable the country put corrective measures in individual, community and public buildings in the most high risk areas such as Kiryandongo District where lightening killed 20 pupils and their teacher in a class room. 90 Thus, early warning systems, adaptation, mitigation systems need to be installed for population¶s security. In addition, this project is intended to establish and install five (5) infrasound stations in Uganda to complement the IMS Nairobi Station (IS32) in order strengthen local infrasound network density for research in Uganda and so as to solve the lightening problem the country is now facing

Objectives:

To design, construct and install Infrasound Network in Uganda. To establish Infrasound Network Infrastructure in line with the Uganda Vision 2040. To build human resources capacity in infrasound research in for social economic development and populations security. To enable vulnerable communities install corrective measure against lightening strikes. To advise government on a comprehensive national strategy for adaptation and mitigation systems

Expected Outputs:

1. A functioning and operational Infrasound Network 2. Five (5) infrasound array stations installed in Uganda 3. A national capacity strengthened with at least One PhD and Two MSc Three (3) Diplomas and Five (5) Certificates in Infrasound technology. 4. One National Risk map and District risk Maps of all risk prone zones produced 5. Local governments supported for corrective measures. 6. One research report on Public buildings inspected for adaptation and mitigation systems published 7. One Training manual for public education, infrastructure planning published 8. One National Infrasound Technology Training Center (NITTC) establish in the country.

Technical description of the project:

The project will install five (5) infrasound arrays to complement CTBTO Infrasound Station IS32 at Karura forest in Nairobi. The actual sites will be established at appropriate government forested land because infrasound technology is sensitive to wind noise. The arrays are installed on the specified geometries that enable detection of low frequency infrasound signals from both natural and man-made sources such as earthquakes, volcanic eruptions, avalanches, severe weather storms, lightening, airflows over mountains, meteors, landslides, rocket 92 launches, aircrafts, machinery such as diesel engines and wind turbines, chemical and nuclear explosions. The tectonism and processes in EARS maintain a high seismic activity in the region which must be continuously and fully scientifically monitored and studies for infrastructure sustainability and public safety. This is a perquisite because big and moderate shallow earthquakes occur frequently in the Western rift, some which caused serious damage of infrastructure in Western Uganda. It is therefore important to incorporate seismic risk factors in the planning, designing and implementation of any project and infrastructure within the East African region

Project Achievments:

The study was initiated during the landslide phenomena of February to March 2010 when the Bududa area on slopes of Mt Elgon in Eastern Uganda was devastated by catastrophic landslides that buried 300 people and left others homeless. The landslide was triggered off by heavy rainfall. During August 2011, 29 people were killed and at least 22 homes buried after heavy rainfall in Mabono village. From Infrasound data, only seven candidate events were found to correlate with Mt Elgon Azimuth from IS32 station. Out of the seven events recorded, four events of good data were analysed and results showed that: 1. The landslides history in Mt Elgon is long and most likely signals recorded by IS32 station in Nairobi but the challenge is the gaps in Universal Time vs. Local time scale and news reporting to guide infrasound data analysis. 2. The results show that azimuths between 270 and 360 degrees may be associated with families of the landslide signatures or lightening flares detections from Mt. Elgon in Eastern Uganda equatorial thunderstorms or other activities at the IS32 station. 3. Infrasound stations record useful data for landslide studies; however more research and capacity building is needed to prove landslide signature in the data to enable Early warning systems or human resettlement action in the highly vulnerable area.

Planned activities for FY 2020/21

In summary plan of operation of project will involve: Desk studies and reconnaissance; Site surveys for infrasound stations; Design of the infrasound network configuration; Procurement of equipment and services; Construction of the infrasound network; Installation of equipment and testing; Commissioning of the network; Operation of the network; Set up; Infrasound Training Centre; Training of human resources; Collaboration and research

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	3.629	2.129	4.129	2.129	2.129
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 017 Ministry of Energy and Mineral Development

Total Funding for Project	3.629	2.129	4.129	2.129	2.129
Total excluding arrears	3.629	2.129	4.129	2.129	2.129

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)								
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
221003 Staff Training	70,000	0	0	70,000	0	0	0	0
223004 Guard and Security services	25,000	0	0	25,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	0	8,000	0	0	0	0
227001 Travel inland	166,000	0	0	166,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0	0
311101 Land	50,000	0	0	50,000	0	0	0	0
312104 Other Structures	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	4,129,000	0	0	4,129,000
312213 ICT Equipment	40,000	0	0	40,000	0	0	0	0
314201 Materials and supplies	30,000	0	0	30,000	0	0	0	0
Grand Total	**2,129,000**	**0**	**0**	2,129,000	**4,129,000**	**0**	**0**	4,129,000
Total Excluding Arrears and A.I.A	2,129,000	0	0	2,129,000	4,129,000	0	0	4,129,000

Project : 1505 Minerals Laboratories Equipping & Systems Development

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Chris Lubangakene, Ag. Assistant Commissioner Laboratories*

Location: *Entebbe*

Total Project Value (Billions) *24.115*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2021*

Background:

The Government of the Republic of Uganda¶s (GoU) key priority areas for the mineral sector under the Second National Development Plan (NDP III) are: i) establishment of the geological and mineral potential of the country; ii) increasing monitoring and regulation in the mining sector; iii) increasing private sector investment in the mineral sub-sector; and iv) increasing the stock of skilled human capital along the mineral development value chain. Therefore, the proposed project to equip the minerals laboratories and develop systems for sustainable analytical and mineral value addition test services is expected to contribute to these key priority areas.

Objectives:

To acquire analytical and mineral value addition equipment, accessories and consumables, To refurbish the physical structure of the laboratories and systems to support the required analytical and value addition capacity, To undertake capacity building/training in analytical and value addition techniques, To develop analytical and mineral value addition methods for Uganda's mineral deposits through research and development and collaboration with the private sector, To put in place systems and capabilities to monitor

analytical and mineral value addition operations, and To meet international standards (ISO Certification) and requirements for analytical laboratory testing

Expected Outputs:

Project administration and management is in place
Analytical and mineral value addition equipment, accessories and consumables acquired
Physical structure of the laboratories and systems to support the required analytical and value addition capacity remodeled and refurbished
Laboratory equipment maintained and serviced periodically for the continuity of multi-disciplinary studies to discover mineral deposits which can be extracted economically and also sustainably developed
Training and skills development in analytical and mineral value addition achieved
Mechanisms put in place for the minerals laboratories to meet international standards (ISO Certification) and requirements for analytical and value addition laboratory testing
Systems and capabilities to monitor analytical and mineral value addition operations put in place

Technical description of the project:

Equip the DGSM minerals laboratories with modern analytical and mineral value addition test equipment and skills capacity. Put in place mechanisms for the laboratories to meet ISO standards and a framework for undertaking studies to support the sustainable exploitation of Uganda's mineral resources

Project Achievments:

Procured and completed the modification of the design and refurbishment of the physical structure of the laboratories and systems to support the required analytical and value addition test capacity
Procured some of the requisite machinery and equipment

Planned activities for FY 2020/21

Recruit staff to support and implement project activities
Maintain stock of computers and accessory consumables
Maintain licenses for software
Furnish and equip offices
Provide and maintain vehicles
procurement of analytical and mineral value addition test equipment Installation, calibration and certification of operation of analytical and mineral value addition tests equipment
procurement of laboratory consumables and accessory equipment

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	2.000	7.400	7.400	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.000	7.400	7.400	2.000	2.000
Total excluding arrears	2.000	7.400	7.400	2.000	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1505 Minerals Laboratories Equipping & Systems Development								
211102 Contract Staff Salaries	60,000	0	0	60,000	45,000	0	0	45,000
211103 Allowances (Inc. Casuals, Temporary)	16,000	0	0	16,000	47,000	0	0	47,000
212101 Social Security Contributions	0	0	0	0	0	0	0	0
213004 Gratuity Expenses	13,500	0	0	13,500	15,000	0	0	15,000

221001 Advertising and Public Relations	1,500	0	0	1,500	10,000	0	0	10,000
221002 Workshops and Seminars	36,500	0	0	36,500	70,000	0	0	70,000
221003 Staff Training	162,969	0	0	162,969	350,000	0	0	350,000
221009 Welfare and Entertainment	3,000	0	0	3,000	15,000	0	0	15,000
221010 Special Meals and Drinks	0	0	0	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	46,200	0	0	46,200	20,000	0	0	20,000
221012 Small Office Equipment	30,000	0	0	30,000	10,000	0	0	10,000
221017 Subscriptions	3,000	0	0	3,000	5,000	0	0	5,000
222002 Postage and Courier	27,000	0	0	27,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	0	30,000	0	0	0	0
224004 Cleaning and Sanitation	15,000	0	0	15,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	19,561	0	0	19,561	0	0	0	0
225001 Consultancy Services- Short term	40,000	0	0	40,000	60,000	0	0	60,000
225002 Consultancy Services- Long-term	90,000	0	0	90,000	80,000	0	0	80,000
226001 Insurances	80,000	0	0	80,000	0	0	0	0
227001 Travel inland	222,151	0	0	222,151	80,000	0	0	80,000
227002 Travel abroad	343,419	0	0	343,419	313,000	0	0	313,000
227004 Fuel, Lubricants and Oils	2,150	0	0	2,150	80,000	0	0	80,000
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	180,000	0	0	180,000
228004 Maintenance – Other	250,000	0	0	250,000	0	0	0	0
262101 Contributions to International Organisations (Current)	30,000	0	0	30,000	30,000	0	0	30,000
281503 Engineering and Design Studies & Plans for capital works	527,000	0	0	527,000	300,000	0	0	300,000
312101 Non-Residential Buildings	0	0	0	0	250,000	0	0	250,000
312201 Transport Equipment	0	0	0	0	730,000	0	0	730,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
312203 Furniture & Fixtures	50,000	0	0	50,000	45,000	0	0	45,000
312211 Office Equipment	20,000	0	0	20,000	0	0	0	0
312213 ICT Equipment	333,050	0	0	333,050	50,000	0	0	50,000
312214 Laboratory Equipments	4,653,000	0	0	4,653,000	4,400,000	0	0	4,400,000
312302 Intangible Fixed Assets	5,000	0	0	5,000	0	0	0	0
314201 Materials and supplies	250,000	0	0	250,000	100,000	0	0	100,000
Grand Total	**7,400,000**	**0**	**0**	7,400,000	**7,400,000**	**0**	**0**	7,400,000
Total Excluding Arrears and A.I.A	7,400,000	0	0	7,400,000	7,400,000	0	0	7,400,000

Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Responsible Officer: *Isaiah Tumwikirize, Principal Geophysicist*

Location: *Karamoja North Eastern Uganda*

Vote: 017 Ministry of Energy and Mineral Development

Total Project Value (Billions)	*97.341*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2022*

Background:

The Karamoja region is endowed with both metallic and industrial minerals due to the diversity of its geology. Parts of Karamoja have been prospected for minerals and mining activities have remained on small scale, while vast region remained unexplored. With the numerous mineral varieties known in Karamoja region, investing in mining activities can transform the wellbeing of the people of Karamoja for greater social and economic benefits. A vibrant mineral business in Karamoja will bring greater economic benefits to enhance opportunities for employment, improvement of household income and revenue to enable Karamoja local governments to earn revenue to improve social services, security and infrastructure in the region. Under Sustainable Management of Mineral Resources Project (SMMRP) which commenced August 2004, the Karamoja Region was earmarked as Block WB4 but because of lack of funds the region was not mapped. The rest of the country was covered recently by high resolution airborne geophysical survey under Sustainable Management of Mineral Resources Project (SMMRP).
The aim of this project is to carry out airborne geophysical surveys, geological mapping, geochemical sampling and mineral assessment. Uganda¶s mineral sector is not only to support sustainable development of the mineral sector but is also in line with one of the five (5) priority investment areas in the Second National Development Plan (NDP II) (2015/16 to 2019/20) which is mineral development investments. It is also deemed to back three (3) of the seven (7) key strategies to be pursued for the successful implementation of NDP II, that is, industrialization and export oriented growth through value addition, mineral beneficiation and light manufacturing, and strong public/private partnerships for sustainable development. Overall, the proposed project is intended to contribute to Uganda¶s competitiveness for foreign direct investment and increase the contribution of mining to Uganda¶s Gross Domestic Product (GDP) and also improves the social economic status of mining communities.

Objectives:

Complete 20% of airborne geophysical and geological mapping of Karamoja region

Expected Outputs:

Geodata & Structural maps for of mineral targets at various scales
Mineral targets and the knowledge to enhance ground water mapping and harvesting

Technical description of the project:

The project will be implemented in three phases as follows;
Phase 1 1. Magnetic & Radiometric Survey in Karamoja Region (Block A) & Plan Granitoid block (Block B). Characteristics of the survey: a. Line spacing: 200 meters b. Total line kilometers: 229,136 c. Estimated time: 6 months d. Data acquisition, processing and interpretation
2. Gravity Survey in Karamoja Region. Characteristics of the Survey: a. Line spacing: 1,000 meters b. Total line kilometers: 21,499 c. Estimated time: 5 months d. Data acquisition, processing and interpretation
Phase 2 2. Magnetic & Radiometric Survey in areas selected after Phase 1 (covering 40% of the blocks). Characteristics of the survey: a. Line spacing: 200 meters (over target areas on previous grid resulting 100 m line space) b. Total line kilometers: 85,996 c. Estimated time: 3 months d. Data acquisition, processing and interpretation
3. Gravity Survey in Block A in areas selected after Phase 1 (covering 40% of the Region). Characteristics of the Survey: a. Line spacing: 2,000 meters (over previous grid resulting 1,000 m line space) b. Total line kilometers: 8,600 c. Estimated time: 2 months d. Data acquisition, processing and interpretation 4 EM Survey in Block A & Block B in selected areas (covering 40% of the total area). EM survey is intended to identify potential resources in minerals, water & geothermal. Characteristics of the survey: a. Line spacing: 200 meters b. Total line kilometers: 88,825 c. Estimated time: 9 months d. Data acquisition, processing and interpretation
Phase 3 5. Regional Geochemical Campaign for Target Area (3,000 samples in target areas) 6. Geological Mapping for Target Area, maps at 1:250,000 & 1:50,000 The project will also include the following services: -Training: Training on the job and training at Masters and PhD level to build capacity -Basic laboratory equipment for Karamoja Region Procure Independent external Data Quality Controller to be procured -Community sensitization actions (prior to the project and during the project) 7. Procure Software and hardware for data management

Vote: 017 Ministry of Energy and Mineral Development

Project Achievments:

Secured funding from the Spanish Govt and was duly approved by Parliament
Sensitization of the local people in Karamoja
Completed the procurement of the contractor to carry out airborne surveys

Planned activities for FY 2020/21

Continue with Mobilization and Community sensitization actions (prior to the project and during the project) Magnetic & Radiometric Survey in Karamoja Region (Block A) & Plan Granitoid block (Block B). Magnetic & Radiometric Survey in areas selected after Phase 1 (covering 40% of the blocks). Gravity Survey in Block A in areas selected after Phase 1 (covering 40% of the Region). EM Survey in Block A & Block B in selected areas (covering 40% of the total area). EM survey is intended to identify potential resources in minerals, water & geothermal Regional Geochemical Campaign for Target Area (3,000 samples in target areas) Geological Mapping for Target Area, maps at 1:250,000 & 1:50,000 Procure Software and hardware for data management

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	12.000	9.100	0.100	0.100
Donor Funding for Project	0.000	0.000	38.380	51.820	0.000
Total Funding for Project	0.000	12.000	47.480	51.920	0.100
Total excluding arrears	0.000	12.000	47.480	51.920	0.100

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja								
211102 Contract Staff Salaries	0	0	0	0	0	90,000	0	90,000
221002 Workshops and Seminars	500,000	0	0	500,000	500,000	500,000	0	1,000,000
221003 Staff Training	500,000	0	0	500,000	500,000	1,000,000	0	1,500,000
221010 Special Meals and Drinks	0	0	0	0	0	480,000	0	480,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
223004 Guard and Security services	0	0	0	0	73,000	0	0	73,000
225001 Consultancy Services- Short term	0	0	0	0	1,387,000	0	0	1,387,000
225002 Consultancy Services- Long-term	10,000,000	0	0	10,000,000	3,694,919	14,779,678	0	18,474,597
227001 Travel inland	500,000	0	0	500,000	2,100,000	8,400,000	0	10,500,000
227002 Travel abroad	500,000	0	0	500,000	805,081	0	0	805,081
227004 Fuel, Lubricants and Oils	0	0	0	0	0	500,000	0	500,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000,000	0	4,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,630,322	0	8,630,322
Grand Total	**12,000,000**	**0**	**0**	12,000,000	**9,100,000**	**38,380,000**	**0**	47,480,000
Total Excluding Arrears and A.I.A	12,000,000	0	0	12,000,000	9,100,000	38,380,000	0	47,480,000

Program :0349 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)

Implementing Agency: *017 Ministry of Energy and Mineral Development*

Vote: 017 Ministry of Energy and Mineral Development

Responsible Officer:	*Emmanuel Ajutu; Head, Sector Planning and Policy Analysis Department*
Location:	*Kampala, Entebbe and select Local Governments*
Total Project Value (Billions)	*174.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The aspiration of vision 2040 is "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years". It recognizes that in order to achieve the required development targets, there is need to strengthen the country's fundamental infrastructure in Energy, Minerals, Oil and Gas. The National Development Plan II (2015/16-2019/20) Development Context recognized the link between the use of electricity as form of energy and, growth and development. To attain this, Government commenced the development of power generation, transmission and distribution infrastructure.
The Sector has since registered significant progress in the sustainable development and exploitation of the Country's energy and mineral resources. The Sector's regulatory framework has been strengthened by the development of various laws, policies and regulations. Over 250MW have been added to the grid and additional 642 MW is expected by the end of the FY2019/20 after the commissioning of the 600MW Karuma HPP and the 42MW Agago-Achwa HPP. 630km of high voltage grid, 12,127Km of Medium Voltage networks and 9,013Km of Low Voltage networks were also commissioned increasing National electricity coverage to over 28?.
Under Oil and Gas, Nine petroleum production licenses were issued and a lead investor for the Refinery was identified. The Front-End Engineering Design (FEED) for the refinery commenced. Development of the East African Crude Pipeline is ongoing and the Final Investment Decision is expected in 2020.
Under Minerals, the Mining Cadastre and Registry for online licensing was commissioned to enhance transparency and improve efficiency in the Mining Sector licensing process. The formalisation and regulation of artisanal and small - scale miners also commenced and over 10,000 ASMs have so far been registered and trained in mining best practises.
However, the Sector still faces significant challenges in the implementation of its mandate amongst which includes limited technical capacity in project preparation and appraisal, high attrition of staff and limited counterpart (GoU) funding. To ensure the sustainable exploitation of the Country's energy and mineral resources and consolidate the achievements, the MEMD will focus on the following areas within the NDP III period:
1. Implementation of the Second EMD-SDP and associated automated M&E framework
2. Strengthen the Sector's legal and regulatory framework
3. Institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry
4. Strengthen the Ministry Departments and Agencies to undertake their roles and functions, particularly regulation, supervision, coordination, monitoring and evaluation.
5. Strengthen accountability for results

Objectives:

1. To retool Ministry of Energy and Mineral Development 2. To support the Ministry Departments and Agencies to undertake their roles and functions, particularly regulation, supervision, coordination, monitoring and evaluation 3. To support Research and Development Initiatives in the Energy and Mineral Development Sector

Expected Outputs:

Output 1: Transport equipment procured and maintained
Output 2: Furniture, fittings and office equipment procured, installed and maintained
Output 3: ICT Equipment procurement, installed and maintained
Output 4: Strengthen the Ministry Departments and Agencies to undertake their roles and functions, particularly regulation, supervision, coordination, monitoring and evaluation
Output 5: Research and Development

Technical description of the project:

The Project will support the remodeling, renovation and furnishing of new offices at Amber House and regional offices, strengthen

and support the Sector Agencies to carry out their mandates, renewal of software licenses, retooling, repair and maintenance of heavy equipment for energy, minerals and oil and gas activities, procurement of new vehicles and support the implementation of the Sector Development Plan

Project Achievments:

N/A

Planned activities for FY 2020/21

i. Procurement of 25 vehicles
ii. Routine replacement and Maintainace of equipment
iii. Procurement of furniture, tools and equipment for staff
iv. Equipping of the MEMD regional Offices
v. Procurement of Protective wear and equipment
vi. Procurement, installation and maintenance of Computer Hardware, Software and CAPI tablets
vii. Development of the Second EMD-SDP M&E framework associated databases
viii. Upgrade of the MEMD statistical Database
ix. Support the AEC and EDT through subventions for the excursion of their mandates.
x. Payment of utilities and other associated property expenses for Amber House
xi. Support the implementation of the 2nd EMD-SWG
xii. Support R&D initiatives in the MEMD

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	18.891	21.391	21.391
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	18.891	21.391	21.391
Total excluding arrears	0.000	0.000	18.891	21.391	21.391

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)								
211102 Contract Staff Salaries	0	0	0	0	280,000	0	0	280,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	108,000	0	0	108,000
212101 Social Security Contributions	0	0	0	0	64,000	0	0	64,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	16,000	0	0	16,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	92,000	0	0	92,000
221004 Recruitment Expenses	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	7,250	0	0	7,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	48,590	0	0	48,590
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	257,500	0	0	257,500
221012 Small Office Equipment	0	0	0	0	42,500	0	0	42,500
222001 Telecommunications	0	0	0	0	60,750	0	0	60,750
223002 Rates	0	0	0	0	160,000	0	0	160,000
223004 Guard and Security services	0	0	0	0	160,000	0	0	160,000
223005 Electricity	0	0	0	0	500,000	0	0	500,000

Vote: 017 Ministry of Energy and Mineral Development

223006 Water	0	0	0	0	140,000	0	0	140,000
224004 Cleaning and Sanitation	0	0	0	0	160,000	0	0	160,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	22,500	0	0	22,500
225001 Consultancy Services- Short term	0	0	0	0	1,290,000	0	0	1,290,000
227001 Travel inland	0	0	0	0	210,200	0	0	210,200
227002 Travel abroad	0	0	0	0	86,000	0	0	86,000
227004 Fuel, Lubricants and Oils	0	0	0	0	327,600	0	0	327,600
228001 Maintenance - Civil	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	343,695	0	0	343,695
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	0	12,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	13,060,000	0	0	13,060,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	287,000	0	0	287,000
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	300,000	0	0	300,000
321605 Domestic arrears (Budgeting)	0	0	0	0	1,111,443	0	0	1,111,443
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**20,002,028**	**0**	**0**	20,002,028
Total Excluding Arrears and A.I.A	0	0	0	0	18,890,585	0	0	18,890,585

Vote: 017 Ministry of Energy and Mineral Development

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1140 NELSAP					
401 Africa Development Bank (ADB)	0.000	7.300	0.000	0.000	0.000
1143 Isimba HPP					
507 China (PR)	0.000	0.000	165.040	0.000	0.000
1183 Karuma Hydoelectricity Power Project					
507 China (PR)	0.000	563.040	654.690	0.000	0.000
1184 Construction of Oil Refinery					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	0.000	0.000	585.340	895.430
1221 Opuyo Moroto Interconnection Project					
414 Islamic Development Bank	0.000	76.870	19.190	0.000	0.000
1222 Electrification of Industrial Parks Project					
507 China (PR)	0.000	99.247	0.000	0.000	0.000
1259 Kampala-Entebbe Expansion Project					
514 Germany Fed. Rep.	0.000	46.500	20.110	0.000	0.000
1350 Muzizi Hydro Power Project					
514 Germany Fed. Rep.	0.000	46.510	56.960	0.000	0.000
513 France	0.000	52.320	58.030	0.000	0.000
1352 Midstream Petroleum Infrastructure Development Project					
513 France	0.000	0.000	0.000	0.000	0.000
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	0.000	0.000	0.000	0.000
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation					
514 Germany Fed. Rep.	0.000	0.000	1.920	19.510	39.800
1391 Lira-Gulu-Agago 132KV transmission project					
514 Germany Fed. Rep.	0.000	38.430	38.500	79.020	59.700
1409 Mirama - Kabale 132kv Transmission Project					
414 Islamic Development Bank	0.000	62.930	0.000	0.000	0.000
1410 Skills for Oil and Gas Africa (SOGA)					
514 Germany Fed. Rep.	0.000	4.507	4.500	0.000	0.000
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line					
517 India	0.000	0.000	0.000	0.000	0.000
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	0.000	57.558	78.050	144.160
410 International Development Association (IDA)	0.000	96.040	0.000	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III					
424 Global Environment Facility	0.000	5.040	4.220	0.740	0.000
410 International Development Association (IDA)	0.000	11.910	24.180	3.900	0.000
1492 Kampala Metropolitan Transmission System Improvement Project					
523 Japan	0.000	71.480	0.000	136.585	250.714
1497 Masaka-Mbarara Grid Expansion Line					
513 France	0.000	79.170	71.390	0.000	0.000
514 Germany Fed. Rep.	0.000	79.173	71.390	0.000	0.000

Vote: 017 Ministry of Energy and Mineral Development

1542 Airborne Geophysical Survey and Geological Mapping of Karamoja					
542 Spain	0.000	0.000	38.380	51.820	0.000
1654 Power Supply to industrial parks and Power Transmission Line Extension					
507 China (PR)	0.000	0.000	136.850	247.720	252.650
1655 Kikagati Nsongezi Transmission Line					
507 China (PR)	0.000	0.000	34.540	0.000	0.000
Total External Project Financing For Vote 017	0.000	1,340.467	1,457.448	1,202.685	1,642.454

Vote: 123 Rural Electrification Agency (REA)

Program :0351 Rural Electrification

Development Project Profiles and Medium Term Funding Projections

Project : 1262 Rural Electrification Project

Implementing Agency:	*123 Rural Electrification Agency (REA)*
Responsible Officer:	*Eng. Joan K. Mutiibwa*
Location:	*All regions of Uganda*
Total Project Value (Billions)	*652.259*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2013*
Completion Date:	*6/30/2021*

Background:

This project takes over from the old project implemented under Vote 017 that ended with the first Rural Electrification Strategy and Plan (RESP 2001 - 2010).
The project will be supported with funding from the Government of Uganda and Development partners

Objectives:

Universal access to electricity by 2040

Expected Outputs:

-Increased connections to the national grid. A cumulative figure of 252,460 connections have been achieved under the Electricity Connections Policy since 1st November, 2018 when it started implementation.

-Completion of Construction Works . Most of the the original works under this project have been completed and have since signed variation of works that are under implementation and in the advanced stages of completion.
-Supervision of Construction works.
-Way leaves compensations for ERT III World
Bnak projects are ongoing.
-Monitoring of Defects Liability Periods on going
for various completed projects.
-commissioning of completed projects is ongoing

Technical description of the project:

•The project involves the construction of 33kV and 11kV power lines. It also involves packaging of service territories and concessioning them to private sector operators.
•There will be installation of solar PV systems in households and commercial enterprises that are located far from the national grid.
•There will be construction of evacuation lines from mini hydro projects.

Project Achievments:

Performance progress as at sptember 2017 is as follows:
GOU Projects (10 Lots): still under Defects Liabilty Period

GOU Projects (7 Lots): still under Defects Liability Period

BADEA/SFD Projects (8 Lots): still under Defects Liability Period

Vote: 123 Rural Electrification Agency (REA)

Supplementary works for JICA Phase III: Defects Liability Period in progress

OPEC Projects: 100% completion of construction works and the projects were under Defects Liability Period by the end of the first quarter.

French Development Agency (AfD) Projects: Construction works were ongoing with pole erection, pole dressing and conductor stringing.

ERTIII Projects:
4 Fast Track Projects: A consultant was on board with a design review report approved by IDA

Other Lines (13 Lots): Shortlisting of Expressions of Interest (EOIs) carried out for Consultants

IDBI Projects: Contract signature and commencement of surveying works

IDBII Projects: Best Evaluated Bidder displayed and contracts sent to Solicitor General

IDBIII Pojects: Contract for consultants was sent to Solicitor General for clearance and contract preparation for works was ongoing

Abudhabi Projects: Contract sent to Solicitor General for clearance

AfDB Projects: No-Objection to the Bid document was obtained from the Bank

BADEA/OPEC Projects: Pole erection was ongoing at 30% progress

Planned activities for FY 2020/21

-project Monitoring and Evaluation
-Completion of Construction Works
-Supervision of Construction works.
-Way leaves compensations
-Monitoring of Defects Liability Periods

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	81.793	124.139	118.139	0.000	0.000
Donor Funding for Project	125.552	272.093	56.094	0.000	0.000
Total Funding for Project	207.345	396.232	174.234	0.000	0.000
Total excluding arrears	207.345	396.232	174.234	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1262 Rural Electrification Project								
311101 Land	900,000	0	0	900,000	900,000	0	0	900,000
312104 Other Structures	121,671,291	272,092,977	0	393,764,268	114,962,625	56,094,416	0	171,057,041
312201 Transport Equipment	0	0	0	0	1,460,000	0	0	1,460,000
312203 Furniture & Fixtures	304,400	0	0	304,400	194,400	0	0	194,400
312211 Office Equipment	570,000	0	0	570,000	50,000	0	0	50,000
312213 ICT Equipment	693,650	0	0	693,650	572,316	0	0	572,316

Vote: 123 Rural Electrification Agency (REA)

Grand Total	**124,139,341**	**272,092,977**	**0**	396,232,318	**118,139,341**	**56,094,416**	**0**	174,233,757
Total Excluding Arrears and A.I.A	124,139,341	272,092,977	0	396,232,318	118,139,341	56,094,416	0	174,233,757

Project : 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Implementing Agency: *123 Rural Electrification Agency (REA)*

Responsible Officer: *Eng. Joan K. Mutiibwa*

Location: *Opuyo-Moroto*

Total Project Value (Billions) *20,196,000,000.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The Islamic Development Bank (IsBD) is financing the Opuyo-Moroto 132kV Transmission line being implemented by UETCL. REA, through the Ministry of Finance and Economic Development (MoFPED) requested that IsDB incorporates a rural electrification component in this loan. IsDB obliged and requested REA to submit a project proposal to this effect

Objectives:

To promote sustainable economic growth and improve standard of living of the rural population inclusively in Northern Eastern Region of Uganda by providing access to electricity through extending the national grid

Expected Outputs:

The expected outputs of this project are the construction of 293 km of Medium Voltage (i.e. 33 kV) lines, 45 km of Low Voltage (415 V & 240 V) networks and installation of 49 distribution transformers with a total installed capacity of 1.07 MVA in the rural areas ofNorthern, Regions of Uganda. The project shall supply at-least 1,000 initial last-mile connections at commissioning.

Technical description of the project:

The project is located in Northern and North Eastern Uganda in the Districts of Katakwi, Amudat, Napak, Nakapiririt, Lira, Gulu Apac, Kitgum, Amuru , Nwoya and Pader in Northern Uganda. The proposed Grid - Extension covers approximately 293 km of 33kV overhead 45km low voltage networks and 49 distribution tranformers with a total installed capacityof 1,070kVA serving atleast 56 Villages /Trading centres.
The Key Lines under this projects are;
1. Nakapiririti-Moroto-Moroto Cement Factory
2.Moroto-Kotido Spur Abim, Koputh- Kaabong- Kotido spur Abim Koputh- Kaabong- Kidepo National park with tee Karenga-Naam Okora

Project Achievments:

Overall project completion at 73%
Lot 3: Cumulative MV poles erected-1247/1787, LV poles erected-203/1353, MV Strung; 80/163km
Lot 4: Cumulative MV erected-3960/5661 poles, LV erected-1049/3055 poles, MV strung; 196/466.2km, LV strung-34.5/139km
Proposal to implement additional scope sent to the Bank. However the project is on course.

Planned activities for FY 2020/21

- Consstruction Supervision
-Construction of 293km of Medium Voltage(33kV) and 45 km Low voltage (415V & 240V)

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**

Vote: 123 Rural Electrification Agency (REA)

(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	4.099	0.000	0.000	0.000	0.000
Donor Funding for Project	79.384	18.713	5.702	0.000	0.000
Total Funding for Project	83.482	18.713	5.702	0.000	0.000
Total excluding arrears	83.482	18.713	5.702	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	*Total*	GoU	External Fin.	A.I.A	*Total*
1354 Grid Rural Electrification Project IDB I - Rural Electrification								
312104 Other Structures	0	18,712,519	0	18,712,519	0	5,701,702	0	5,701,702
Grand Total	**0**	**18,712,519**	**0**	18,712,519	**0**	**5,701,702**	**0**	5,701,702
Total Excluding Arrears and A.I.A	0	18,712,519	0	18,712,519	0	5,701,702	0	5,701,702

Project : 1428 Energy for Rural Transformation (ERT) Phase III

Implementing Agency: *123 Rural Electrification Agency (REA)*

Responsible Officer: *Eng. Joan K. Mutiibwa*

Location: *West Nile, North Western, Central North, Eastern, Central, Rwenzori, Mid-Western and South Western Service Territories*

Total Project Value (Billions) *297,684,000,000.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2023*

Background:

The Energy for Rural Transformation Project is a World Bank financed programme that is meant to offer support to a wide range of rural community development projects including extension of electricity supply, provision of ICT related facilities etc. Two Rural Electrification ERT programmes have so far been implemented by REA; ERT I and ERTII. The ERT III project is a continuation of the support offered by the World Bank towards the socio-economic transformation of the lives of the project beneficiaries.

Objectives:

The project aims to promote sustainable socio- economic growth and improve standard of living of rural population in targeted regions of Uganda by providing access to electricity through extending the national grid.

Expected Outputs:

The expected outputs of this project are the construction of 1,859km km of Medium Voltage (i.e. 33 kVlines)and associated Low Voltage networks including appropriately sized distribution transformersin the rural areas of West Nile, North Western, Central North, Eastern, Central, Rwenzori, Mid-Western and South WesternService Territoriesof Uganda. The project shall supply at-least 20,000initial last-mile connections at commissioning.

Technical description of the project:

The project shall be located in the West Nile, North Western, Central North, Eastern, Central, Rwenzori, Mid-Western and South Western Service Territories of Uganda.

Project Achievments:

The project achievements to date are as follows:

Lot 1: Line 1 :(Kiganda Mile 16): Project completion is at 50% with: MV pole erection at 93%, LV pole erection at 74%, 80% of imported materials at site
Lot 2: Line 2(Ruhumba Kashwa): Project completion is at 50% with: MV pole erection at 80%, LV pole erection at 25%, all materials have been received in the country
Lot 3: Line 3: (Wandi-Yumbe-Moyo): Draft contract for Line 3 submitted to SG on December 20, 2019
Lot 3: Line 4 Onduparika-Odramachaku-Abiria): Contract preparation ongoing

17 lines (5 Lots)
Package B (11-13): Published in local media on November 28, 2019
Pre-bid site inspection carried out in December 2019
Package C: (14-15): Advert published in the media on December 14, 2019
Package D (16-19): Published in local media on November 25, 2019
Pre-bid meeting held on December 13, 2019
Package A (5-10): Design reports submitted to Bank and review process ongoing
Package E (20-21): Advert published on December 14, 2019

Intensification (Short Lines)
1.Batch 1, Umeme service area: Pole erection for 5/29 schemes commenced
2.Batch 2, Umeme service area: Draft contract awaiting commitment letter from the Government to the World Bank prior to contract signature
3.Other STs; Batch 1: SG approval for draft contracts obtained
4.Other STs; Batch 2: No objection to the tender document secured from the World Bank, all tenders was issued and bid closing is due for early January 2019

Planned activities for FY 2020/21

Installation of 1,859 km of MV (33 kV) lines and associated LV (0.415 kV and 0.240 kV) lines
-Installation of Distribution transformers
-New consumer connections

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.650	0.000	0.000	0.000	0.000
Donor Funding for Project	97.680	70.446	173.148	45.305	0.000
Total Funding for Project	99.330	70.446	173.148	45.305	0.000
Total excluding arrears	99.330	70.446	173.148	45.305	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1428 Energy for Rural Transformation (ERT) Phase III								
312104 Other Structures	0	70,445,785	0	70,445,785	0	173,147,900	0	173,147,900
Grand Total	**0**	**70,445,785**	**0**	70,445,785	**0**	**173,147,900**	**0**	173,147,900
Total Excluding Arrears and A.I.A	0	70,445,785	0	70,445,785	0	173,147,900	0	173,147,900

Project : 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations

Implementing Agency: *123 Rural Electrification Agency (REA)*

Responsible Officer: *Eng. Joan K. Mutiibwa*

Location: *Eastern and Central parts of Uganda*

Vote: 123 Rural Electrification Agency (REA)

Total Project Value (Billions)	*151.700*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2018*
Completion Date:	*6/30/2021*

Background:

BADEA/OFID Funding; The Republic of Uganda entered into Loan Agreements with The OPEC Fund for International Development (OFID) and The Arab Bank for Economic Development in Africa (BADEA) to jointly finance the Rural Electrification Projects in Kayunga territorial area (covering Kayunga, Buikwe and Mukono districts) and Kamuli territorial area (covering Kamuli, Buyende and Jinja districts).

ABUDHABI FUNDING;-Development, obtained a loan of USD 11 million from the Abu Dhabi Fund for Development (ADFD) to finance rural electrification projects in Kalungu District and environs, also known as Masaka-Kalungu project.

Objectives:

BADEA/OFID Funding. The project objective was to meet the growing demand for electricity in the unserved rural areas and to catalayze economic transformation of othe rural economy through the provision of energy services. ABUDHABI Funding. The project aims to contribute in supporting the government's strategic objectives of providing electricity up to 26% of rural residential instead of 7% by 2022. The project will provide electricity to cater for the needs of schools, houses, medical service centers, governmental centers and agricultural and industrial projects about 20,634 consumers by the next 10 years.

Expected Outputs:

BADEA/OFID Funding;-Construction of 565km of Medium Voltage and 453km of Low Voltage Power lines which will provide electricity to 51,033 customers (46,881 households, 2,429 commercial and 1,723 Education, Health and Government institutions).
-The recruitment of a consultancy firm to assist the project implementation unit in project supervison.
-Undertaking a rural electrification tarrif study to determine the basis on which rural electrification tarrifs will be determined.

ABUDHABI funding
-Engineering Design & Surveying
-Procurement & Delivery of Materials to Site
-Pole Erection & Pole Dressing
-Conductor Stringing
-Transformer Installation
-Pre-commissioning
-Commissioning

Technical description of the project:

BADEA/OFID Funding
Lot 1: Construction of REP in Eastern Uganda: Kamuli and Buyende Districts
Lot 2: Construction of REP Uganda: Jinja District
Lot 3: Construction of REP in Eastern Uganda: Kayunga District
Lot 4: Construction of REP in Eastern Uganda: Buikwe

ABUDHABI
Rural Electrification schemes in kalungu district and environs
Lot 1: Construction of REP in Kalungu Environs.
Lot 2: Construction of rREP in Masaka, Bukomansimbi, Lwengo and Kiruhura Districts.

Project Achievments:

BADEA/OFID Funding;-
Lot 1:Kamuli & Buyende
-Overall proojject progresss is at 99%
-Original scope is under DLP
-Variation of works are completed and commission with the exception of two transformers.

Lot 2: Jinja
-Overall project progress is at 95%
-Original scope under DLP.
Lot 3: Kayunga
-Overall project progress is at 95%.
-Original scope unedr DLP
-Commisioning complete for first addendum
-Addendum two works are undergoing at 85%.(stringing is on-going)
Lot 4: Buikwe Mukono
-Overall project progress is at 100%
-Project under DLP monitoring

ABUDHABI funding
Lot 1: Kalungu
project completion at 80% with pole erection and conductor stringing on-going

Lot 2: Masaka-Lwengo-Sembabule-Lyantonde-Bukomansimbi and Kiruhura.
Project completion at 79% with pole erection ongoing.

Planned activities for FY 2020/21

BADEA/OFID Funding;-Construction of 565km of Medium Voltage and 453km of Low Voltage Power lines which will provide electricity to 51,033 customers (46,881 households, 2,429 commercial and 1,723 Education, Health and Government institutions).
-The recruitment of a consultancy firm to assist the project implementation unit in project supervison.
-Undertaking a rural electrification tarrif study to determine the basis on which rural electrification tarrifs will be determined.

ABUDHABI funding
-Engineering Design & Surveying
-Procurement & Delivery of Materials to Site
-Pole Erection & Pole Dressing
-Conductor Stringing
-Transformer Installation
-Pre-commissioning
-Commissioning

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	61.995	50.187	3.820	0.000	0.000
Total Funding for Project	61.995	50.187	3.820	0.000	0.000
Total excluding arrears	61.995	50.187	3.820	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations								
312104 Other Structures	0	50,187,032	0	50,187,032	0	3,819,781	0	3,819,781
Grand Total	**0**	**50,187,032**	**0**	50,187,032	**0**	**3,819,781**	**0**	3,819,781
Total Excluding Arrears and A.I.A	0	50,187,032	0	50,187,032	0	3,819,781	0	3,819,781

Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Implementing Agency: *123 Rural Electrification Agency (REA)*

Vote: 123 Rural Electrification Agency (REA)

Responsible Officer:	*Eng. Joan K. Mutiibwa*
Location:	*sub-county headquarters and environs that are not connected to the grid in 13 service territories of 111 districts of Uganda.*
Total Project Value (Billions)	*832.500*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2018*
Completion Date:	*6/30/2021*

Background:

The Project of Bridging the Demand Supply Balance Gap through the Accelerated Rural Electrification Programme (hereinafter referred to as "the Project") aims to speed up the progress of rural electrification, to improve the electricity access rate, and to increase local power system demand, therefore to bridge the power demand-supply divide in Uganda.
In line with the Vision 2040, National Development plan, Rural Electrification Strategy and Plan, Government of Uganda through Rural Electrification Agency intends to construct power distribution infrastructure for the electrification of 287 sub-county headquarters and environs that are not connected to the grid in 13 service territories of 111 districts of Uganda, i.e., Central, Central Northern, Eastern, Mid- Western, North Eastern, North North West, North Western, Northern, Rwenzori, Southern, South Western, and West.

Objectives:

The key objective is to accelerate access to clean and modern electricity while spurring growth in demand through the electrification of all unserved sub-countiries nation wide.

Expected Outputs:

Detailed Engineering Design that includes scoping, local determination, survey, EIA, RAP studies to identify PAPs
Equipment and Material Procurement and Network Construction
Connection of targeted initial customers
Construction Supervision and Management

Technical description of the project:

Construction of over 3900km of medium voltage Network, 6000km of LV Network, Installation of 3401 distribution transformers, connection of 168,335 single phase and 4,254 three phase connections. The project will electrify 550 unserved subcounties countrywide.

Project Achievments:

As at December, 2019, The contractor has mobilised for local materials and imported materials . Installation is ongoing in the first batch of 20 districts.

Planned activities for FY 2020/21

-Engineering Design & Surveying
-Procurement & Delivery of Materials to Site
-Pole Erection &Pole Dressing
-Conductor Stringing
-Transformer Installation
-Pre-commissioning & Commissioning

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	14.434	4.000	10.000	128.139	128.139

Vote: 123 Rural Electrification Agency (REA)

Donor Funding for Project	85.182	283.778	112.093	0.000	0.000
Total Funding for Project	99.616	287.778	122.093	128.139	128.139
Total excluding arrears	99.616	287.778	122.093	128.139	128.139

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)								
312104 Other Structures	4,000,000	283,778,430	0	287,778,430	10,000,000	112,092,972	0	122,092,972
Grand Total	**4,000,000**	**283,778,430**	**0**	287,778,430	**10,000,000**	**112,092,972**	**0**	122,092,972
Total Excluding Arrears and A.I.A	4,000,000	283,778,430	0	287,778,430	10,000,000	112,092,972	0	122,092,972

Project : 1518 Uganda Rural Electrification Access Project (UREAP)

Implementing Agency: *123 Rural Electrification Agency (REA)*

Responsible Officer: *Eng. Joan K. Mutiibwa*

Location: *Central, Mid-Western, Eastern, South, West Nile and North North West Service Territories.*

Total Project Value (Billions) *449.180*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2018*

Completion Date: *6/30/2021*

Background:

In July, 2013, the Rural Electrification, through the Ministry of Finance and Economic Planning (MoFPED), requested the African Development Bank (AFDB) to consider financing rural electrification infrastructure as a priority under the upcoming African Development Fund Cycle 13 (i.e. AFD13) in order to increase Electricity Access in the Country.
A Project Appraisal Mission was conducted for these projects between 24th September-3rd October 2014 and the project Feasibility Reports submitted to the Bank for review.

Objectives:

The project's main development objective is to provide reliable and affordable electricity to rural Ugandan households, public infranstructure services (schools, health centers, administration offices) and small and medium scale enterprises. The project will expand the grid medium voltage and low voltage distribution networks spread over five service territories (ST) in sixteen district areas of Uganda and provide last-mile connections to househols, public infranstructure and small and medium enterprises. In addition, the projet 23 | P a g e involves the construction of a 7km long submarine cable to the Bugala Island from the national grid and the procurement of 99,077 connection materials, ready-boards and pre-paid energy meters to intensify the last-mile connections near to the existing grid in already electrified rural and urban areas that do not require grid extension.

Expected Outputs:

-Supply of connection materials, Ready-Boards and Pre-paid energy meters
-Grid Extension & Last Mile Connection
-Consultancy services for project supervision& management: Audit services
-Project Administration

Technical description of the project:

Vote: 123 Rural Electrification Agency (REA)

The project is comprised of the following components;
A)Grid Extension & Last-mile connection B)Consultancy Services for Project Supervision and Management B1)Audit Services B2)Project Administration C)Technical Assistance and Capacity Building D)Environmental and Social Management.

Project Achievments:

By the end of December 2019, Lot erection at 55%. Lot 2, 3 & 4 ie.
-Advance payment was made (UGX Component)
-Review of conductor and line accessory manufacturers complete.
-Review of subcontractors for surveys complete.
-22% complete pole erection for lot 5.
-Lot 6 Draft Contract was submitted to the Bank for approval. and contractor mobilisation ongoing and surveys ongoing under lot 7.
the details of the different lots are as below.
Lot 1: Nakasongola, Kiryandongo and environs
Lot 2: Luwero and Environs
Lot 3: Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea.
Lot 4: Kaliro and Environs
Lot 5: Iganga, Luuka and Environs.

Planned activities for FY 2020/21

-Supply of connection materials, Ready-Boards and Pre-paid energy meters
-Grid Extension & Last Mile Connection
-Consultancy services for project supervision& management: Audit services
-Project Administration

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	84.770	198.871	157.410	0.000	0.000
Total Funding for Project	84.770	198.871	157.410	0.000	0.000
Total excluding arrears	84.770	198.871	157.410	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1518 Uganda Rural Electrification Access Project (UREAP)								
312104 Other Structures	0	198,871,081	0	198,871,081	0	157,410,000	0	157,410,000
Grand Total	**0**	**198,871,081**	**0**	198,871,081	**0**	**157,410,000**	**0**	157,410,000
Total Excluding Arrears and A.I.A	0	198,871,081	0	198,871,081	0	157,410,000	0	157,410,000

Vote: 123 Rural Electrification Agency (REA)

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1262 Rural Electrification Project					
514 Germany Fed. Rep.	0.000	54.406	0.000	0.000	0.000
535 Norway	0.000	8.550	0.000	0.000	0.000
513 France	0.000	29.257	1.780	0.000	0.000
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	2.520	27.987	0.000	0.000
414 Islamic Development Bank	0.000	155.031	6.129	0.000	0.000
527 Kuwait	0.000	22.329	20.198	0.000	0.000
1354 Grid Rural Electrification Project IDB I - Rural Electrification					
414 Islamic Development Bank	0.000	18.713	5.702	0.000	0.000
1428 Energy for Rural Transformation (ERT) Phase III					
410 International Development Association (IDA)	0.000	70.446	173.148	45.305	0.000
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations					
527 Kuwait	0.000	0.000	3.820	0.000	0.000
415 Organisation of Petroleum Exporting Countries	0.000	10.537	0.000	0.000	0.000
403 Arab Bank for Economic Development in Africa	0.000	10.537	0.000	0.000	0.000
501 Abu Dhabi	0.000	29.113	0.000	0.000	0.000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)					
507 China (PR)	0.000	283.778	112.093	0.000	0.000
1518 Uganda Rural Electrification Access Project (UREAP)					
514 Germany Fed. Rep.	0.000	0.000	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	198.871	157.410	0.000	0.000
Total External Project Financing For Vote 123	0.000	894.088	508.267	45.305	0.000

Vote: 312 Petroleum Authority of Uganda (PAU)

Program :0307 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 1612 National Petroleum Data Repository Infrastructure

Implementing Agency:	*312 Petroleum Authority of Uganda (PAU)*
Responsible Officer:	*Director ICT and Data Management Justine Kasigwa Agaba 256772334440 56414320423 justine.kasigwa@pau.go.ug*
Location:	*Plot 21-29 Johnston Road in Entebbe, Wakiso District, with an offsite Data Backup and Disaster Recovery System expected to be located in Kampala. Some aspects of the NPDR shall also be located in the PAU regional offices in the Albertine Graben*
Total Project Value (Billions)	*133.552*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The National Petroleum Data Repository (NPDR) is a data bank that seeks to preserve and promote a country's petroleum data, particularly data related to the petroleum exploration, production and midstream activities. It is centralized and integrated database that can be accessed online, together with the integrated facilities, hardware and software systems used in the management of petroleum data.

The two fundamental reasons for a country to establish a NPDR are to preserve data generated inside the country by the industry, and to promote investments in the country by utilizing data to reduce associated risks in the petroleum value chain.
"The NPDRs are typically set up by government agencies and regulators as part of a long-term strategy to protect and optimize the value of a nation's oil and gas resources. By collecting, standardizing and making data available quickly and efficiently, the NPDRs reduce barriers that may block investor entry, eliminate competitive positions based on data holdings and thereby maximize inward investment on exploration, development and production operations".

As part of project 1355 – Strengthening the Development and Production phases of the oil and gas sector, MEMD is putting in place a building to house a Data Repository Centre, which is essentially the NPDR. The project is in its final year (FY 2019/2020). The current NPDR project seeks to build on to the achievements of Project 1355 by equipping the Data Repository Centre (NPDR) with the requisite data management infrastructure. The country's oil and gas data management infrastructure shall include; a shared ICT Data Centre between the Directorate of Petroleum/MEMD and the PAU, a modern and well equipped Core Store, a seismic data tape transcription and storage hardware and software, an Integrated Database Management System, a Geographical Information System (GIS) interface for online data access and visualization, and a Real Time Operations Centre (RTOC).

Objectives:

To effectively manage petroleum data and achieve efficient resource management.

Expected Outputs:

An RTOC set up and implemented, Put in place a functional offsite data backup and Disaster Recovery system, Acquire and Integrate Data Management hardware and software Applications, Acquire a functional seismic data tape storage and transcription equipment and software , Equip the core store

Technical description of the project:

The National Petroleum Data Repository (NPDR) is a data bank that seeks to preserve and promote a country's petroleum data, particularly data related to the petroleum exploration, production and midstream activities. It is centralized and integrated database that can be accessed online, together with the integrated facilities, hardware and software systems used in the management of petroleum data.

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are described below.

ICT Data Centre
The ICT data center is a centralized facility with a controlled environment where computing,
networking and storage equipment is hosted for collecting, storing, processing, distributing or allowing access to data. Related systems comprising of cooling and ventilation, power backup, fire suppression, security monitoring form part of the data centre. The shared ICT Data Centre that will be managed by the PAU will have provision to host specialized oil and gas applications, the RTOC software, e-government systems (NSD, NOGTR, PAU E&P FactSite), internet, email and printing servers for the PAU and DoP, and the seismic data transcription system. Set up of the ICT Data Centre is being implemented by the PAU and has progressed and is expected to be operational by end of FY 2019/20. The envisaged Data backup and Disaster Recovery system shall have a similar set up to the ICT data centre.

Core store
The core store, also known as geosamples store, is a facility with equipment for receipt, storage,
handling and preservation of geological samples including physical cores, well cuttings and other geochemical samples as well as a core viewing, sample preparation and description area.

Seismic data tape transcription and storage equipment and software
The seismic data tape transcription equipment comprises of one or more tape drives mounted on a rack and software installed on a workstation, for reading and copying of seismic data from one medium to another e.g, from tape to disk, or from one tape to another (e.g from IBM 3840 tape cartridge to IBM 3590 tape cartridge) as well as for transcription of the data from one format to another (e.g from SEGD to encapsulated TAP format). A seismic tape library also forms part of this system. The system may be a standalone one, or can be integrated with the ICT Data Centre. The system is used for management of field seismic data which is usually stored on tape cartridges as an industry format. In order to avoid technological obsolescence, seismic data is usually transcribed from old media to the latest industry standard. The current standard for seismic field data storage is 3592 tape cartridge.

Integrated Database Management Software
The Database Management software, which essentially is a Database Management System (DBMS) is a software package designed to define, manipulate, retrieve and manage data in a database. A query language, e.g. SQL, are is used along with the DBMS package to interact with a database. A DBMS for managing oil and gas data should have subsurface data modules (seismic, wells, cores, etc) as well as functionality for managing related reports in a single repository. The integrated environment allows for comparisons and modifications to be made to the data, thereby reducing the likelihood of data duplication. The DBMS is usually linked to a GIS interface that enables browsing, searching (using built-in search tools) to locate and retrieve data as well as to display various data types. PetroBank Master Data Store and ProSource, vended by Halliburton and Schlumberger respectively, are common DBMS's used by National Data Repositories around the world for managing oil and gas data.

Real Time Operations Centre
In the upstream oil and gas industry, an RTOC is control room that enables monitoring, analysis and control of operations relating to drilling, well completions, or production in real-time. Typically, a Real-time Monitoring System provides visual insights into the data, which is collected from various sources where the operation is taking place, often a remote location, and relayed to the RTOC. The RTOC will be located at the PAU offices and will receive continuous real time data feeds from the oil company's operations. The real time data received by the RTOC will enable 3600 visibility of over four hundred and fifty (450) wells/wellheads, over thirty five (35) well pads, two (2) central processing facilities, the export pipeline (including pump stations, heating stations, pressure reduction stations, marine terminal etc.), flowlines, metering stations, lake water abstraction stations thus reducing the manpower requirements

for monitoring each of these facilities. The RTOC will be manned by multidisciplinary technical staff who will interpret this real time information thereby enabling full time Government visibility of the field operations, full understanding of the operations, second opinion to
Government on the ongoing and planned operations of the oil companies and thereby support quick regulatory decision making. The RTOC will also have a dedicated workspace (collaboration center), fully equipped with real time monitoring capabilities and high-tech meeting rooms to enable seamless integration of the multidisciplinary technical team during operations/activities planning, execution and progress review.

Project Achievments:

None

Planned activities for FY 2020/21

1. Maintaining and Equipping the Core store
2. Acquire a functional seismic data tape storage and transcription equipment and software.
3. Acquire Data Management hardware and software Applications
4. A Real Time Operational Centre (RTOC) set up

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	2.777	3.567	2.346
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.777	3.567	2.346
Total excluding arrears	0.000	0.000	2.777	3.567	2.346

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1612 National Petroleum Data Repository Infrastructure								
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,476,780	0	0	1,476,780
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,220	0	0	300,220
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312213 ICT Equipment	0	0	0	0	800,000	0	0	800,000
Grand Total	**0**	**0**	**0**	0	**2,777,000**	**0**	**0**	2,777,000
Total Excluding Arrears and A.I.A	0	0	0	0	2,777,000	0	0	2,777,000

Program :0349 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1596 Retooling of Petroleum Authority of Uganda

Implementing Agency: *312 Petroleum Authority of Uganda (PAU)*

Responsible Officer: *Director Finance and Administration Mr. Otonga Michael Ochan 256704238885 256414231924 dfanda@pau.go.ug*

Location: *The project is located at Plot 21-29 Johnston Road in Entebbe, Wakiso District, Amber House in Kampala and in PAU Regional Offices in the Albertine Graben.*

Total Project Value (Billions) *59.860*

Vote: 312 Petroleum Authority of Uganda (PAU)

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Petroleum Authority of Uganda (PAU) is a statutory body established under Section 9 of the Petroleum (Exploration, Development and Production) Act 2013, and in line with the National Oil and Gas Policy (NOGP) for Uganda, 2008. The Authority became operational in October 2015 and is in the process of acquiring capacity to implement her mandate. It was granted a Vote status on 01st July 2018.
The mandate of the PAU is to monitor and regulate the exploration, development and production, together with the refining, gas conversion, transportation and storage of petroleum resources in Uganda. This includes ensuring that petroleum operations in Uganda are carried out in accordance with the relevant laws, regulations, guidelines and in line with international best practice for the petroleum industry. To effectively execute this mandate, the PAU requires to have in place a strong institutional framework, skilled and equipped human resources, robust and modern Information Communication & Technology (ICT) tools.
Significant progress has been registered towards equipping and enabling the PAU to achieve it Mandate since its inception. To date the projects below, which are expected to bring over $20 billion in the country, are being monitored and regulated.

Objectives:

1. Provide equipment and tools to staff to effectively and effectively execute their duties and responsibilities. Currently, the PAU is 49% staffed and recruitment of additional staff is in progress. The additional staff will require computers, data collection, monitoring and safety tools, litigation and stakeholder management tools, office furniture, fittings, office equipment and transport facilitation. 2. Strengthen the institutional capacity of the PAU to mainstream cross cutting issues. The PAU is currently challenged by the issues of business disintegration and manual intervention in some its finance, administrative, legal and corporate affairs back office processes. There is urgent need to automate and integrate the various business functions in the PAU. This automation will streamline the PAU processes and enable the PAU to achieve maximum productivity for all the support services. 3. Upgrading of the NSD and NOGTR. The current efforts in the promotion and enforcement of local content have created an urgent need to fast-track the upgrading of the National Supplier Database (NSD) system to a Joint Qualification Systems and eMarket platform. This phase will facilitate efficient Supplier pre-qualification through an Integrated and categorized System, facilitate industry collaboration through an enhanced communications channel, support online approvals through Online Document Exchange, promote efficient evaluation tools for bid evaluation, pricing and contract award and ultimately improve reporting and analysis through standard industry templates. There is need to improve the integrity of the current National Oil and Gas Talent Register (NOGTR) through integration of the system with other key government systems like NITA-U, NIRA, UNEB among others for authentication of submitted supporting document. Finally, the project will facilitate efficient economic evaluation of the oil and gas projects, online submission and review of IOC procurement plans, work programmes and budgets thus .ensuring efficient and effective execution of the cost monitoring and economic evaluation function of the Authority

Expected Outputs:

1. Acquire Equipment and Software for managing Joint qualification of suppliers and E-work permits
2. Design and build the Enterprise Resource Planning (ERP) system and ICT equipment purchased
3. Procure and Acquire Hardware and software for the Environment, Health and Safety management functions
4. Offices furniture and equipment Procured
5. 25 vehicles acquired

Technical description of the project:

The project entails the Upgrading of the NSD and NOGTR systems, Development and implementation of National Content, Cost monitoring and Economic Evaluation systems, Implementation of (Enterprise Resource Planning ERP) Systems, deployment of a stakeholder management system ,acquisition of the Environment and Safety tools like; Gas meters and detectors, GPS', Noise kits

The project will also help the PAU get critical audit management tools like CaseWare, automate the planning, monitoring and evaluation process, acquire office furniture, equipment, and field vehicles.

Vote: 312 Petroleum Authority of Uganda (PAU)

Project Achievments:

None

Planned activities for FY 2020/21

1. Upgrade of National Supplier Database
2. Upgrade of National Oil and Gas Talent Register
3. Implement National Content Monitoring Application
4. Implementation of the e-work programs and budget platform
5. Procure and install the Enterprise Resource Resources (ERP) Management system
6. Procure and install PHAST and modelling EHSS Software
7. Procure and install Borealis social management software
8. Design EHS Database
9. Procure and install office furniture and equipment
10. Procure five (5) vehicles including Insurance and installing fleet management system

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	8.150	7.360	8.581
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	8.150	7.360	8.581
Total excluding arrears	0.000	0.000	8.150	7.360	8.581

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1596 Retooling of Petroleum Authority of Uganda								
312201 Transport Equipment	0	0	0	0	1,200,000	0	0	1,200,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
312211 Office Equipment	0	0	0	0	140,000	0	0	140,000
312213 ICT Equipment	0	0	0	0	6,660,000	0	0	6,660,000
Grand Total	**0**	**0**	**0**	0	**8,150,000**	**0**	**0**	8,150,000
Total Excluding Arrears and A.I.A	0	0	0	0	8,150,000	0	0	8,150,000

Vote: 016 Ministry of Works and Transport

Program :0401 Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1096 Support to Computerised Driving Permits

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*C/TR&S*
Location:	*Kampala*
Total Project Value (Billions)	*19.500*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2013*
Completion Date:	*6/30/2022*

Background:

The current road safety situation in the country is appalling hence,
the project aims at partially addressing the road safety situation by ensuring that all the drivers who use our roads are properly trained, tested and issued with computerized driving permits which are less prone to forgery.

Objectives:

To contribute to the reduction of road crashes caused by incompetent drivers by 50% by the year 2020.

Expected Outputs:

i. 1 Data Recovery Centre established at Central Mechanical Workshops;
ii. 20,000 computerized Driving permits produced annually with minimal system breakdowns
iii Regulatory and Licensing functions supported
iv A One Stop Centre Building to accommodate UCDP Centre and other licensing function completed
v Non Tax Revenue enhanced

Technical description of the project:

The Computerised Driving Permit was introduced to ensure a well regulated driver licensing regime or system that enhances management, regulation, safety and enforcement of road transport services.
The Ministry entered into a Contract to design, print and issue computerised driving permits in a BOT contract to minimize forgeries and to establish systems in place.

The Project Support to the Computerised Driving Permits was therefore established to provide support for a number of capital interventions that were not within the contract.

This project therefore is aimed at addressing the effects of road crashes through introduction of Computerised driving permits and also ensuring proper regulation of transport services.

These include software and sub-systems acquisition, software upgrades, data recovery sites, support services, digital archiving, procurement of equipment, development of manuals, training, and construction of a one stop centre, among others.

Project Achievments:

i. 100% progress realized on establishment of the Data Recovery Centre
ii. 3 sets of training manuals developed
iii. Support for the Computerised Driving Permits System provided
iv. 1 Automated accreditation system for PSV drivers established and operationalised;

v. Automated Licensing System (ALS) established and operationalised;
vi. Digital Archiving of Uganda Computerised Driving Permits Records Phase 1 concluded;
vii. 2No. Technical Staff recruited and trained;
viii. Digital Archiving of Uganda Computerised Driving Permits Records Phase 2 completed at 50%;
ix. Design Schemes for the One Stop Centre Building to accommodate the UCDP Main Facility and other regulatory offices completed;

Planned activities for FY 2020/21

i) 30% civil works for the One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration and other licensing/ regulatory functions completed;
ii) Motor Vehicle Registration System procured, installed and tested;
iii) Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS provided;
iv) Consultancy Services for the supervision of the implementation of the administration and Management of Motor vehicle Registration and its integration with other support systems of Government MDAs procured;
v) Online applications and payments portal for licensing requirements developed;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	4.200	30.200	29.200	30.200	30.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.200	30.200	29.200	30.200	30.200
Total excluding arrears	4.200	30.200	29.200	30.200	30.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1096 Support to Computerised Driving Permits								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	132,000	0	0	132,000	492,000	0	0	492,000
212101 Social Security Contributions	13,200	0	0	13,200	49,200	0	0	49,200
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	34,800	0	0	34,800	14,800	0	0	14,800
222003 Information and communications technology (ICT)	0	0	0	0	44,000	0	0	44,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0	0
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	60,000	0	0	60,000
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	5,800,000	0	0	5,800,000	6,000,000	0	0	6,000,000
312102 Residential Buildings	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	1,500,000	0	0	1,500,000
312213 ICT Equipment	23,500,000	0	0	23,500,000	21,000,000	0	0	21,000,000
314201 Materials and supplies	0	0	0	0	0	0	0	0
Grand Total	**30,200,000**	**0**	**0**	30,200,000	**29,200,000**	**0**	**0**	29,200,000
Total Excluding Arrears and A.I.A	30,200,000	0	0	30,200,000	29,200,000	0	0	29,200,000

Vote: 016 Ministry of Works and Transport

Project : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Commissioner, Maritime*
Location:	*Kampala*
Total Project Value (Billions)	*50.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2021*

Background:

The MLVMCTP is one of the strategic interventions in promoting safety on Lake Victoria and is designed around the 4th EAC Development Strategy (2011-2016). The Project was approved by EAC Council of Ministers as a priority intervention to be undertaken by LVBC with financing by ADB and EU –Africa Infrastructure Trust Fund to promote maritime transport and safety on Lake Victoria. The Project is to be implemented by the Partner sates of Uganda, Kenya and Tanzania.

Objectives:

Set up an effective and sustainable regional search and rescue organization for Lake Victoria; Improve Navigation Safety and Security on Lake Victoria; Reduce the high rate of water transport related accidents; Attract investment in water transport.

Expected Outputs:

Maritime Communication Network established; National Maritime Rescue Communication Centre established; 12 Nos Emergency Search and Rescue stations established; Aids to navigation installed; Boat Building Standards developed; East African Maritime Transport Strategy developed; Oil spill containment equipment procured

Technical description of the project:

The Project has 3 components namely; Establishment of a Maritime Communications System for safety on Lake Victoria (Maritime Communication Network, Maritime Rescue Communication Centre and Establishment of 12 Emergency Search and Rescue stations); Maritime Transport Study and Project Management and Capacity Building

Project Achievments:

02 No. Project vehicles procured
Start-up equipment and Furniture for FTI project office procured and delivered
02 No. officers trained in Search and Rescue On-Scene training course in Dar-Es-Salaam
01 No. Woman trained under the WOMESA arrangement in Masters of Science (Maritime Education Training) at World Maritime University
09 No. of Landing sites confirmed for construction of Search and Rescue Centres
03 No. Safety awareness programs conducted at Masese, Fisheries Training Institute (FTI) and Mpatta landing site
Contract to deliver Life Saving Appliances (2400 Life Jackets) signed
02 No MoUs signed with FTI and MoICT for coordination of Search and Rescue activities
Disbursed funds (USD 30,000) to LVBC for regional activities

Planned activities for FY 2020/21

i) Architectural and Civil designs for development of a Maritime Institute at Busitema University produced;
ii) 4 No. Safety awareness campaigns including training in Personal Survival Techniques on water for women and children in fishing communities at Bukakata, Kasensero, Lake Bunyonyi, and Kazinga Channel conducted;
iii) 11 No. Aids to Navigation installed and maintained;
iv) 9 No. Search and Rescue centres at Kiyindi, Kaiso, Lwanika, Namasale, Masese, Panyimur, Namba Emu (Buvuuma Island) , Fisheries Training Institute (FTI),Kalangala Island operations monitored;
v) 40% of 1 No. Maritime Rescue Coordination Centre (MRCC) constructed;

vi) 30% of 4 No. out of 9 No. Search and Rescue (SAR) constructed;
vii) 50% of Lake Victoria covered by GSM signal;
viii) Marine Communication Network (MCN) developed;
ix) 10 No. Port reception facilities at Lwanika, Namasale, Kaiso, Namasale, Panyimur, Kiyindi, Masese, Namba emu (Buvuuma island), Lake Bunyonyi and Portbell constructed;
x) 3 No. Ports of Portbell, Jinja, Ntoroko and 7 No landing sites of Kiyindi, Masese, Lake Bunyonyi, Lambu, Kasensero, Namba emu (Buvuuma island), Kome island inspected;
xi) 4 No. Ports compliant to International Ship and Port Facility Security Code;

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.500	0.800	1.000	1.000	1.000
Donor Funding for Project	10.584	16.142	25.187	5.463	0.000
Total Funding for Project	11.084	16.942	26.187	6.463	1.000
Total excluding arrears	11.084	16.942	26.187	6.463	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1456 Multinational Lake Victoria Maritime Comm. &Transport Project								
211102 Contract Staff Salaries	0	0	0	0	150,000	0	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	131,780	0	0	131,780	0	0	0	0
212101 Social Security Contributions	0	0	0	0	15,000	0	0	15,000
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	220,000	0	0	220,000	151,000	0	0	151,000
221003 Staff Training	0	200,000	0	200,000	0	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0	0
221009 Welfare and Entertainment	24,000	0	0	24,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	14,000	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	72,000	0	0	72,000	450,000	2,929,608	0	3,379,608
225002 Consultancy Services- Long-term	0	5,491,725	0	5,491,725	0	0	0	0
226002 Licenses	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	0	60,000
227002 Travel abroad	60,000	0	0	60,000	78,000	0	0	78,000
227004 Fuel, Lubricants and Oils	108,220	0	0	108,220	32,000	0	0	32,000
228001 Maintenance - Civil	0	5,450,000	0	5,450,000	0	13,131,020	0	13,131,020
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	66,000	0	66,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,999,999	0	8,999,999
282103 Scholarships and related costs	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	5,000,000	0	5,000,000	0	0	0	0
312213 ICT Equipment	30,000	0	0	30,000	0	0	0	0
314101 Petroleum Products	0	0	0	0	0	0	0	0

Vote: 016 Ministry of Works and Transport

Grand Total	**800,000**	**16,141,725**	**0**	16,941,725	**1,000,000**	**25,186,627**	**0**	26,186,627
Total Excluding Arrears and A.I.A	800,000	16,141,725	0	16,941,725	1,000,000	25,186,627	0	26,186,627

Program :0402 Transport Services and Infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 1097 New Standard Gauge Railway Line

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Project Coordinator - SGR*

Location: *Malaba- Kampala, Tororo-Gulu-Nimule, Gulu-Pakwach-Vurra, Kampala-Kasese-Mpondwe, Bihanga-Mirama Hills, Mirama Hills-Muko and The GKMA LRT*

Total Project Value (Billions) *47,880.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2013*

Completion Date: *6/30/2022*

Background:

The Governments of Kenya, Rwanda, South Sudan and Uganda signed a protocol to build a seamless modern high capacity Standard Gauge Railway (SGR) from Mombasa through Kampala to Kigali and Juba from Malaba.

Objectives:

To develop a modern, high-capacity SGR network that is efficient, reliable, safe and affordable for both freight and passengers in order to reduce the cost of doing business and improve Uganda's trade competitiveness.

Expected Outputs:

i) Right Of Way (ROW) Acquired
ii) Detailed Engineering Designs for the Eastern Route completed
iii) EPC/Turnkey Contracts for the Western and GKMA LRT signed
iv) Financing Agreement with the CEXIM Bank Signed.

Technical description of the project:

i. Standard Gauge (1.435m).
ii. 80 kph (50 mph) for conventional freight and 100 kph (63 mph) for containerised freight.
iii. 120 kph (75 mph) for passengers.

Project Achievments:

i) Land acquisition is ongoing on the Eastern Route (37.1% of the required hectares has been acquired) and is expected to be completed in June 2022.
ii) Loan application made to EXIM Bank of China.
iii) Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies completed for Northern, Western and Eastern routes.
iv) Harmonization with Kenya on technical aspects was undertaken and engagements to harmonize construction timelines continue.
v) Training of project staff, UPDF officers and men on SGR construction and operations continue.
vi) Pre-feasibility study for GKMA-LRT completed. Project submitted to MoFPED for possible consideration to be implemented under PPP arrangement.

Planned activities for FY 2020/21

i) Compensation payment to approved PAPs
ii) Demarcation of ROW.

iii) Carry out Detailed Engineering Designs for the Eastern Routes.
iv) Negotiate and sign EPC/Turnkey Contracts for the Western and GKMA LRT.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	39.200	20.000	19.000	23.600	80.000
Donor Funding for Project	0.000	0.000	0.000	0.000	2,438.341
Total Funding for Project	39.200	20.000	19.000	23.600	2,518.341
Total excluding arrears	39.200	20.000	19.000	23.600	2,518.341

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1097 New Standard Gauge Railway Line								
263204 Transfers to other govt. Units (Capital)	20,000,000	0	0	20,000,000	12,984,200	0	0	12,984,200
263321 Conditional trans. Autonomous Inst (Wage subvention	0	0	0	0	6,015,800	0	0	6,015,800
Grand Total	**20,000,000**	**0**	**0**	20,000,000	**19,000,000**	**0**	**0**	19,000,000
Total Excluding Arrears and A.I.A	20,000,000	0	0	20,000,000	19,000,000	0	0	19,000,000

Project : 1284 Development of new Kampala Port in Bukasa

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *AC/W&R TSI*

Location: *Bukasa on the shores of Lake Victoria*

Total Project Value (Billions) *190.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2013*

Completion Date: *6/30/2021*

Background:

The heavy dependence on the northern corridor necessitated that GoU to develop an alternative route from Tanzania seaport

Objectives:

To address the country`s current and future traffic demands, and develop an alternative route (Central Corridor) from Kampala, across L Victoria to reduce over-dependence on the Northern Corridor.

Expected Outputs:

A new modern port constructed at Bukasa

Technical description of the project:

Master plan and Preliminary Design

Procurement services and supplies (Infrastructure and port equipment)

Vote: 016 Ministry of Works and Transport

Project Achievments:

Draft Final Report for RAP review of Bukasa Port prepared;

1,370 PAPs disclosed, verified and 812 PAPs paid;

Dredging and surcharging works for Bukasa Port were procured;

65% of Construction Works of Kinawataka-Bukasa Road completed.

Planned activities for FY 2020/21

4No. Socio-economic surveys carried out;

Compensation of 40 Project Affected Persons (PAPs) for Bukasa Port undertaken;

65% of Dredging, Piling and swamp charging works for Bukasa Port undertaken;

Strategy for the development of Lake Kyoga prepared;

Environmental Audit of Bukasa Port conducted;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.200	1.000	5.310	4.000	0.000
Donor Funding for Project	83.466	59.225	92.036	0.995	0.000
Total Funding for Project	84.666	60.225	97.346	4.995	0.000
Total excluding arrears	84.666	60.225	97.346	4.995	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1284 Development of new Kampala Port in Bukasa								
211102 Contract Staff Salaries	0	0	0	0	200,000	0	0	200,000
212101 Social Security Contributions	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
225002 Consultancy Services- Long-term	500,000	0	0	500,000	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
311101 Land	500,000	0	0	500,000	1,000,000	0	0	1,000,000
312104 Other Structures	0	59,224,758	0	59,224,758	2,589,900	92,036,439	0	94,626,339
312201 Transport Equipment	0	0	0	0	0	0	0	0
Grand Total	**1,000,000**	**59,224,758**	**0**	60,224,758	**5,309,900**	**92,036,439**	**0**	97,346,339
Total Excluding Arrears and A.I.A	1,000,000	59,224,758	0	60,224,758	5,309,900	92,036,439	0	97,346,339

Project : 1373 Entebbe Airport Rehabilitation Phase 1

Implementing Agency: *016 Ministry of Works and Transport*

Vote: 016 Ministry of Works and Transport

Responsible Officer: *DG - CAA*

Location: *Entebbe*

Total Project Value (Billions) *700.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2013*

Completion Date: *6/30/2022*

Background:

World's leading Airlines are increasingly accessing Africa's air transport market thus bringing about an increase in traffic at EIA and several of them have acquired new big aircraft like Airbus 380. This has necessitated the expansion and upgrade of Entebbe International Airport (EIA) which is Uganda's main gateway for international air traffic.

Objectives:

To promote service excellence at Entebbe International Airport

Expected Outputs:

i) New cargo centre complex established
ii) Apron 2 rehabilitated
iii) Runway 12/30 and its associated Taxiways rehabilitated

Technical description of the project:

i) New Cargo Centre Complex
ii) New Passenger Terminal Complex
iii) Runway 17/35 and its Associated Taxiways:
iv) Renovation of Runway 12/30

Project Achievments:

i) 90.66% works for the new cargo center complex for Entebbe Airport completed;
ii) 100% deigns for the new Cargo Commercial Centre for Entebbe Airport (Freighters House) completed;
iii) 100% rehabilitation works for Apron 2 completed;
iv) 100% rehabilitation works for runway 12/30 and its associated taxiways completed;
v) 31.1% strengthening of Runway 17/35 and Its Associated Taxiways completed;
vi) 99.41% reconstruction works of Apron 4 completed;

Planned activities for FY 2020/21

i) 100% works of the New cargo center complex for Entebbe airport completed;
ii) 100% civil works for Strengthening of Run Way 17/35 and its associated Taxiways completed;
iii) 100% civil works for Expansion of Apron 1 for Entebbe airport completed;
iv) 25% rehabilitation works for Apron 1 for Entebbe airport completed;
v) 10% of civil works at New Passenger Terminal Complex for Entebbe airport completed;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	151.585	38.433	149.684	117.068	0.000
Total Funding for Project	151.585	38.433	149.684	117.068	0.000
Total excluding arrears	151.585	38.433	149.684	117.068	0.000

Vote: 016 Ministry of Works and Transport

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1373 Entebbe Airport Rehabilitation Phase 1								
263204 Transfers to other govt. Units (Capital)	0	38,432,679	0	38,432,679	0	149,683,950	0	149,683,950
Grand Total	**0**	**38,432,679**	**0**	38,432,679	**0**	**149,683,950**	**0**	149,683,950
Total Excluding Arrears and A.I.A	0	38,432,679	0	38,432,679	0	149,683,950	0	149,683,950

Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *SE*

Location: *Gulu*

Total Project Value (Billions) *64.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/4/2013*

Completion Date: *6/30/2021*

Background:

The Government of Uganda's requested the Government of Japan in 2011 to conduct a study for the Project for Rural Road Network Development in the Acholi Sub-region aimed at Formulation of a Road Master Plan so as to improve connectivity and standards living within the Acholi Sub-region.

The study recommended that rehabilitation of Gulu Municipal roads required an urgent financing. In 2013 the Government of Uganda again requested the Government of Japan through Japan International Cooperation Agency (JICA) for assistance to finance Gulu Municipal roads rehabilitation project through its Grant Aid Cooperation scheme.

Expected Grant Amount is approx. USD 18 million and the Government of Uganda (GOU) is expected to secure a budget to cover expenses associated on taxes, EIA and RAP studies, relocation of existing utilities that may be affected by construction works.

Objectives:

To improve and rehabilitate the roads and drainage facilities in Gulu Municipality

Expected Outputs:

Road designs completed;

6.37 km within Gulu Municipal Council completed;

Technical description of the project:

Re-construction of roads in Gulu municipality (AASHTO standards)

Width will be between 20 to 30 metres

Project Achievments:

Tax reimbursements to the project Contractor and Consultant undertaken;

Compensation for relocation of Utilities/Services undertaken;

100% of construction works of 6.064km of Gulu Municipal Council roads completed;

Gulu Municipal Council roads commissioned;

Planned activities for FY 2020/21

Final Mitigation Plan for Gulu Municipal Council roads prepared;

Defects Liability Period works for Gulu Municipal Council roads undertaken;

Tax reimbursements on equipment and input materials for civil works submitted and processed;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.500	0.700	0.700	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.500	0.700	0.700	0.000	0.000
Total excluding arrears	1.500	0.700	0.700	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)								
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
311101 Land	300,000	0	0	300,000	0	0	0	0
312103 Roads and Bridges.	300,000	0	0	300,000	450,000	0	0	450,000
Grand Total	**700,000**	**0**	**0**	700,000	**700,000**	**0**	**0**	700,000
Total Excluding Arrears and A.I.A	700,000	0	0	700,000	700,000	0	0	700,000

Project : 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Civil Engineer*

Location: *Greater Kampala Metropolitan Area*

Total Project Value (Billions) *1,635.400*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2021*

Background:

The Ministry of Works and Transport finalized the detailed design, preparation of contract documents and general planning of the

Vote: 016 Ministry of Works and Transport

Pilot BRT in GKMA to meet the growing demand for mobility. The study recommended a pilot route of 25km Y-shaped corridor in GKMA. The Ministry therefore seeks to implement and prepare for operationalisation of the system thereof

Objectives:

The aim of the project is to implement the Pilot Bus Rapid Transit project for Greater Kampala Metropolitan Area.

Expected Outputs:

i) Land for three terminals, one depot and right of way acquired.
ii) BRT Infrastructure built and traffic signaling installed.
iii) Intelligent Transport System (ITS) installed.
iv) Buses procured.

Technical description of the project:

The Pilot BRT will be 25km in total. The project will start from Kireka along Jinja road via the CBD, Bombo road, Hajji Musa Kasule road, Binaisa road and Gayaza road terminating at the Northern By-Pass with a terminal in Bwaise.

The other corridor to be covered starts at the Jinja-road-Entebbe road junction and continues along Entebbe road to the Zana round about.

Project Achievments:

Preparation of Terms of Reference for the design and RAP review of the BRT ongoing;

Planned activities for FY 2020/21

a) Preparatory studies for BRT completed (Design and RAP review);
b) 2No. BRT and Urban mobility training held;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.100	0.500	0.500	4.000	10.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.100	0.500	0.500	4.000	10.000
Total excluding arrears	0.100	0.500	0.500	4.000	10.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	500,000	0	0	500,000	450,000	0	0	450,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0
Grand Total	**500,000**	**0**	**0**	500,000	**500,000**	**0**	**0**	500,000
Total Excluding Arrears and A.I.A	500,000	0	0	500,000	500,000	0	0	500,000

Project : 1489 Development of Kabaale Airport

Vote: 016 Ministry of Works and Transport

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *CME*

Location: *Kabaale*

Total Project Value (Billions) *215.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2022*

Background:

Following the discovery of Oil in commercial quantities with reserves in excess of 3.5 billion barrels in the Albertine Graben, Government of Uganda agreed to produce and refine oil in the Country, with the oil refinery to be built in Hoima. Given the bulky nature of the refinery machinery, it was proposed that an airport be built near the refinery to ease and quicken their transportation.

Objectives:

To Facilitate the construction of the Oil Refinery through direct transportation of heavy equipment which exceed the national regulations on axle road limits as well as bulky units relative to the road width and personnel; To provide logistical support for upstream developments, Kabaale Industrial Park; and To enhance promotion of Tourism activities in Midwestern and Northern Uganda (City Airport)

Expected Outputs:

A contractor for the project secured;
A supervising consultant for the project procured;
Project Management unit set up;
Runway & its associated Taxiways Constructed;
Apron constructed;
Cargo Terminal constructed;
Rescue & fire fighting facility constructed; and
Staff houses constructed

Technical description of the project:

Project is to establish a second international airport in Uganda, after Entebbe International Airport.

Construction of a 3500m long by 45m wide, high capacity runway capable of handling a Boeing 747-400F cargo Aircraft or An-24 as well as established facilities for cargo handling with provisions for passenger traffic management.

Project Achievments:

i) Baseline report for the air and noise emissions and dispersion model for the operation phase prepared;
ii) Biodiversity studies for the mitigation implementation plan prepared ongoing;
iii) 40.2% cumulative physical works for the development of Kabaale airport (Phase I) completed;

Planned activities for FY 2020/21

i) 72% cumulative works for the development of Kabaale International Airport completed;
ii) Environment Social Management plans for operationalization phase of Kabaale International Airport Developed;
iii) Stakeholder engagement plan for the operation phase of Kabaale International Airport developed;
iv) Environment and Social Safeguard management on UCAA Staff Housing at Kabaale Int. Airport undertaken;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.500	3.000	3.000	10.000	0.000

Donor Funding for Project	175.778	536.136	292.843	0.000	0.000
Total Funding for Project	176.278	539.136	295.843	10.000	0.000
Total excluding arrears	176.278	539.136	295.843	10.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1489 Development of Kabaale Airport								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	250,000	0	0	250,000
227001 Travel inland	100,000	0	0	100,000	70,000	0	0	70,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,500,000	0	0	2,500,000	2,450,000	0	0	2,450,000
312104 Other Structures	0	536,135,869	0	536,135,869	0	292,843,215	0	292,843,215
Grand Total	**3,000,000**	**536,135,869**	**0**	539,135,869	**3,000,000**	**292,843,215**	**0**	295,843,215
Total Excluding Arrears and A.I.A	3,000,000	536,135,869	0	539,135,869	3,000,000	292,843,215	0	295,843,215

Project : 1512 Uganda National Airline Project

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Mr. Cornwell Muleya - Chief Executive Officer*

Location: *Entebbe*

Total Project Value (Billions) *0.111*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2018*

Completion Date: *6/30/2023*

Background:

Overall establishment of the national airline is aimed at improving air transport connectivity to and from Uganda in order to enhance the country's competitiveness for faster economic transformation. The airline will take advantage of Uganda's growing passenger and cargo traffic by cross feeding between the core regional markets across Africa and long-haul international destinations in and out of Uganda. The project also includes strategies to establish seamless linkages between regional and long-haul flights in order to connect travelers to domestic airports across the country. This is a market based project plan founded on historical, current and forecast origin-destination traffic profiles over the past 10 years, with forecasts over the next 15 years.

The introduction of the national airline is coming after the closure and liquidation of the former national airline established in 1976 but was wound up in 2001 arising from the challenges that were accumulated over a long period. The challenges included damage

and loss of its aircraft during the 1979 liberation war, non-recapitalization and mismanagement.

Preparation of the Business and Implementation Plan that was approved by Cabinet in December 2017 involved detailed analyses of the reasons for success and failure of several airlines including; Emirates, Air Mauritius, Ethiopian Airlines, Malaysian Airlines, South African Airways, Kenya Airways, RwandAir, Air Botswana and others. In general, success and failures are attributed to; capitalization, management practices, corporate governance, fleet selection, financial and commercial policies and interference.

Objectives:

a) Facilitating the promotion of tourism by offering connectivity to and from source markets abroad. b) Stimulating growth, employment creation and revenue generation for the government. c) Promotion of exports through the facilitation of access of goods to international markets. d) Improvement of balance of trade. e) Reducing the cost of air transport. f) Balance of aviation opportunities arising from mutually beneficial Bilateral Agreements and benefits only attributable to national airlines. g) Marketing and promoting the country abroad. h) Creating employment and offering citizens the opportunity to develop careers and participate in an essential and growing aviation industry worldwide.

Expected Outputs:

1. Established national carrier with 6 Aircraft (4 CRJ 900s and 2 A330 - 800 Neos)
2. Operationalisation of both regional and international routes
3. Job creation both directly and indirectly

Technical description of the project:

Revival of the national airline

Project Achievments:

1. Incorporation of the Company
2. Receipt of the four CRJ 900s
3. Launch of commercial operations in August 2019
4. 9 regional routes launched and fully operational (Entebbe, Mogadishu, Kilimanjaro, Dar es salaam, Juba, Nairobi, Mombasa, Bujumbura and Zanzibar)

Planned activities for FY 2020/21

i) 60No. pilots supported in simulator training;
ii) 32No. pilots supported for A330-800 neo type training;
iii) Long haul routes to London, Dubai and Guangzhou operationalised;
iv) 100% Self handling at Entebbe Airport achieved;
v) European Union Aviation Safety Agency (EASA) certification obtained;
vi) 2No. airbus aircraft for the National Airline procured;
vii) Spare parts for the Airbus Fleet procured;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	129.500	558.319	558.319	132.000	80.229
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	129.500	558.319	558.319	132.000	80.229
Total excluding arrears	129.500	558.319	558.319	132.000	80.229

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1512 Uganda National Airline Project								

Vote: 016 Ministry of Works and Transport

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	0	0
263105 Treasury Transfers to Agencies (Current)	112,500,000	0	0	112,500,000	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	0	0	0	18,600,000	0	0	18,600,000
312205 Aircrafts	445,819,100	0	0	445,819,100	539,719,100	0	0	539,719,100
Grand Total	**558,319,100**	**0**	**0**	558,319,100	**558,319,100**	**0**	**0**	558,319,100
Total Excluding Arrears and A.I.A	558,319,100	0	0	558,319,100	558,319,100	0	0	558,319,100

Project : 1563 URC Capacity Building Project

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Charles A Kateeba*

Location: *Kampala - Malaba*

Total Project Value (Billions) *1,386.000*

Internal Rate of Investment (IRR): *17.500*

Cost Benefit Analysis (CBA): *544.100*

Net Present Value (NPV): *2,514.110*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Assessment of the 3 main stretches of (i)Kampala-Malabe;(ii)Kampala-Portbell; & (iii)Kampala-Kyengera was carried out and it was realized that the MGR was affected by the unsatisfactory performance of the private consortium previously operating the rail network.
There was identified a need to adapt the current organisation to new scenarios resulting from the proposed rail interventions.

Objectives:

The cost to transporters will reduce from USD 0.13/NTK to USD0.05/NTK), URC will be able to provide efficient freight and passenger services to the country eventually leading to reduced cost of doing business, generate revenue to sustain its own operations, improved incomes and therefore a better life for the population.

Expected Outputs:

-270.6km of rail rehabilitated with concrete sleepers.
-150 flat wagons procured;
-3 (3000 HP) line locomotives procured;
-80 hopper wagons procured;
-spare parts for wagons & 6 (3000 HP) locomotives procured;
-Halts along passenger lines constructed
-railways training school created.
A brand new MGR line - 270.6Km. Train speeds improved from 20KMPH to 60KMPH and hauling 1,600,000MTs (2022)-15,000,000MTs (2052) per year from the current 200,000MTs per year achieved.;
-Capacity of URC human resource & management developed.

Technical description of the project:

Revamp the MGR by rehabilitation of 270.6km of rail; and Purchase & rehabilitation of coaches ,wagons,locomotives;
-create railways training school;
-stock new workshop spares

Vote: 016 Ministry of Works and Transport

Project Achievments:

-So far the pre-feasibilty & feasibility studies were concluded.
-It got approval of the DC;& code allocated;

Planned activities for FY 2020/21

-Preliminary design of Kampala multi-modal hub
-Detailed technical design of civil works on 22km
-Training of staff in intrustructure mainteinannce,operations & marketing;rolling stock; & management.
-Rehabilitation of 270.6km of track
-Purchase & rehabilitation of coaches ,wagons,locomotives;
-create railways training school;
-stock new workshop spares

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	2.000	6.000	0.000
Donor Funding for Project	0.000	0.000	49.895	101.459	155.208
Total Funding for Project	0.000	0.000	51.895	107.459	155.208
Total excluding arrears	0.000	0.000	51.895	107.459	155.208

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1563 URC Capacity Building Project								
225002 Consultancy Services- Long-term	0	0	0	0	0	11,894,650	0	11,894,650
312103 Roads and Bridges.	0	0	0	0	2,000,000	38,000,000	0	40,000,000
Grand Total	**0**	**0**	**0**	0	**2,000,000**	**49,894,650**	**0**	51,894,650
Total Excluding Arrears and A.I.A	0	0	0	0	2,000,000	49,894,650	0	51,894,650

Project : 1659 Rehabilitation of the Tororo – Gulu railway line

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *PTE - Apollo Kashanku*

Location: *Tororo - Gulu Railway line*

Total Project Value (Billions) *47,600,000.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Situation Analysis
Ugandan railways, developed from the 1930's within East Africa with a main line from the port of Mombasa to Kampala. The networks extended to Kasese in the west and Pakwach in the northwest of the country. With the development of road transport,

railway transport declined in the last three decades as freight traffic reached more than four million tons on Kenya-Uganda and it barely exceeds 1.5 million tons today. In the same time, a large part of the Ugandan railway network has not been in use i.e. the Kampala–Kasese, Jinja–Mbulamuti–Namasagali, Mbulamuti–Busembatia and Tororo–Pakwach reducing the total network by about 80 percent.

From 2006, the Kenyan and Ugandan railways were conceded to a private operator, Rift Valley Railways (RVR), mainly for freight transport services. Under the concession contract, GoU could ask RVR to provide even "not profitable" services on the closed railway lines under "Public Service Obligation" (PSO): in that case, RVR could deduct the corresponding loses from the concession fees. Such request was made in 2010 for Tororo–Pakwach. RVR was due to re–open the line within three years.

In 2003, RVR invested USD 2.0mn on emergency repairs of the Tororo–Gulu to allow it operate light trains. However, no commercial trains have run on that line since. In 2015, RVR issued an application to fund the rehabilitation of the entire Tororo–Pakwach line, valued at $32.8mn. The European Union (EU) Delegation to Uganda presented its interest to fund €20mn (about USD 22.8mn i.e. exchange rate of 1=1.14) through a grant. In order to justify such grant, EU commissioned a study to assess the viability of rehabilitation and reopening of the Tororo–Pakwach railway line. The findings of the study indicate that a phased rehabilitation of the railway line is viable. The first phase would be to rehabilitate the Tororo–Gulu railway line and subsequently the Gulu–Pakwach railway line.

After engineering study, the EU earmarked €21.5mn for phase 1 i.e. for rehabilitation of the Tororo–Gulu railway line. An additional €13.1mn is required to make up the total budget (€34.6mn) for the rehabilitation of the Tororo–Gulu railway line. This project (rehabilitation of Tororo–Gulu railway line) is complementary to the construction of the Gulu Logistic Hub; for which the EU has secured €5mn (USD5.7mn) and Trade Mark East Africa USD3mn.

Following several studies recently conducted for the Tororo–Pakwach Railway Line, the freight transport demand was assessed and forecasts were made based on a number of assumptions, particularly regarding traffic capture rates at 5 percent, 10 percent and 20 percent. In the most optimistic scenario, up to 900,000 tons could be transported by 2038 (capture 20%). Further analysis indicates that the economic and financial results are positive with high Economic Rate of Return (ERR), Internal Rate of Return (IRR) and Net Present Value (NPV), except for the 5 percent capture scenario. The 10 percent capture scenario was retained for estimation of project CAPEX for phase 1 Tororo–Gulu; and taking into account the fact that goods along the Tororo–Gulu route would have their origin and/or destination in the port of Mombasa, the traffic surplus could reach 5 million tons by 2038.

Given the foregoing paragraphs, Government of Uganda intends to rehabilitate the Tororo–Gulu railway line in order to provide transport services, beginning 2019. The railway transport services are expected to run for 20 years (i.e. until 2038) as the standard gauge railway network is being developed.

Objectives:

To increase the market share of rail in Northern Uganda

Expected Outputs:

i) The Tororo – Gulu railway line rehabilitated, reopened and operational
ii) Four major stations renovated and refurbished.

Technical description of the project:

The Tororo–Pakwach railway line (504.5km) 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 (RVR). With such light rails (under 25 kg/m), 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/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.

Project Achievments:

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's competitiveness.
Project Outcomes:
a) Increase in traffic volume (Cargo and Passengers).
b) Reduction in transport costs.

Relevance of the Project Idea
Relevance: The project intends to achieve sectoral objective 1 (develop adequate reliable and efficient multimodal transport network in the country) of the works and transport sector on page 180 (rehabilitation of Tororo–Gulu Railway Line).

Planned activities for FY 2020/21

i) 1,690 PAPs along Tororo - Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;
ii) RAP activities along Tororo - Gulu Railway line implemented and monitored;
iii) Designs for rehabilitation of Tororo - Gulu Railway line reviewed;
iv) Refurbishment of rails, slippers and torments along Section 1 and 2 (Tororo - Soroti) of the Tororo - Gulu Railway line completed;
v) Civil Works for the rehabilitation of Tororo -Gulu Railway line section 1 and 2 completed;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	2.600	10.829	20.000
Donor Funding for Project	0.000	0.000	16.312	21.423	11.939
Total Funding for Project	0.000	0.000	18.912	32.252	31.939
Total excluding arrears	0.000	0.000	18.912	32.252	31.939

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1659 Rehabilitation of the Tororo – Gulu railway line								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	250,000	0	0	250,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	0	120,000
311101 Land	0	0	0	0	2,000,000	0	0	2,000,000
312103 Roads and Bridges.	0	0	0	0	0	16,311,712	0	16,311,712
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**2,600,000**	**16,311,712**	**0**	18,911,712
Total Excluding Arrears and A.I.A	0	0	0	0	2,600,000	16,311,712	0	18,911,712

Program :0403 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: *C/CSQA*

Location: *Countrywide*

Vote: 016 Ministry of Works and Transport

Total Project Value (Billions)	*11.800*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*1/7/2016*
Completion Date:	*6/30/2021*

Background:

In order to improve the efficiency and effectiveness of public services. It was imperative for Government to ensure that there is a well-developed national construction industry to implement physical infrastructure projects.

Objectives:

To operationalize the NCI policy 2010 in order to develop and strengthen the national construction industry;

Expected Outputs:

i) UCICO activities accommodated
ii) Manuals and Specifications for Low Cost sealing Technology disseminated to respective MDAs and training on-going to strengthened and facilitated MELTEC

Coordination and training between MELTEC and related MDAs sstrengthened

iii) Materials research and testing centers facilitated and strengthened

Technical description of the project:

Strengthen MELTEC, establish the Construction Industry Commission

Project Achievments:

Cabinet reviewed the UCICO bill and recommended that the proposed activities be accommodated within a reviewed department structure. The new proposed structure submitted to Ministry of Public Service for guidance and approval

Supply of a drilling rig and assorted laboratory equipment made.

Draft NMT manual submitted

Evaluation process for selection of Consultant to undertake the Compliance Evaluation Assessment for Environment and Social Safeguards conducted

Draft ToRs for review of guidelines of Policy statements for Environment and Social Safeguards prepared and under review by stakeholders

Draft ToRs for Procurement of Consultant to review the General Specifications for Roads and Bridges developed.

Planned activities for FY 2020/21

i) 100 assorted Laboratory equipment procured;
ii) 01 New 3phase Generator set for Kireka Materials Laboratory procured;
iii) Field and laboratory safety wear procured;
iv) Remodeling and expansion for the Modification, remodeling, for laboratory and Office facilities at Central materials laboratory made;
v) 2 Acres of land for the regional laboratory acquired within Moroto municipality and fenced;
vi) Moroto regional laboratory constructed;
vii) Database for construction materials developed;
viii) Dust control research on gravel roads conducted;

Vote: 016 Ministry of Works and Transport

ix) General Specifications for Roads and Bridges, 2005 reviewed and updated;
x) Policy statement and guidelines for environment and social safe guards reviewed;
xi) Road design and construction manuals reviewed and updated;

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	8.200	7.700	11.140	11.100	11.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.200	7.700	11.140	11.100	11.300
Total excluding arrears	8.200	7.700	11.140	11.100	11.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1421 Development of the Construction Industry								
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	280,000	0	0	280,000	575,000	0	0	575,000
212101 Social Security Contributions	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	40,000	0	0	40,000	10,000	0	0	10,000
221002 Workshops and Seminars	80,000	0	0	80,000	40,000	0	0	40,000
221003 Staff Training	100,000	0	0	100,000	150,000	0	0	150,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	130,000	0	0	130,000	120,000	0	0	120,000
221012 Small Office Equipment	100,000	0	0	100,000	0	0	0	0
221017 Subscriptions	0	0	0	0	100,000	0	0	100,000
222001 Telecommunications	4,000	0	0	4,000	0	0	0	0
223006 Water	0	0	0	0	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	2,400,000	0	0	2,400,000	1,950,000	0	0	1,950,000
227001 Travel inland	646,000	0	0	646,000	200,000	0	0	200,000
227002 Travel abroad	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	220,000	0	0	220,000	250,000	0	0	250,000
228001 Maintenance - Civil	0	0	0	0	300,000	0	0	300,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	70,000	0	0	70,000
242003 Other	0	0	0	0	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	200,000	0	0	200,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,000,000	0	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	0	300,000
311101 Land	0	0	0	0	350,000	0	0	350,000
312101 Non-Residential Buildings	200,000	0	0	200,000	2,370,000	0	0	2,370,000
312201 Transport Equipment	0	0	0	0	1,340,000	0	0	1,340,000
312202 Machinery and Equipment	0	0	0	0	400,000	0	0	400,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0

Vote: 016 Ministry of Works and Transport

312211 Office Equipment	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	50,000	0	0	50,000	200,000	0	0	200,000
312214 Laboratory Equipments	2,500,000	0	0	2,500,000	1,000,000	0	0	1,000,000
321440 Other grants	150,000	0	0	150,000	0	0	0	0
Grand Total	**7,700,000**	**0**	**0**	7,700,000	**11,140,000**	**0**	**0**	11,140,000
Total Excluding Arrears and A.I.A	7,700,000	0	0	7,700,000	11,140,000	0	0	11,140,000

Program :0404 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project : 1558 Rural Bridges Infrastructure Development

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Acting Assistant Commissioner - Bridges and Drainage Stuctures*

Location: *Uganda*

Total Project Value (Billions) *300.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

Background:

There are overwhelming requests from District Local Governments leadership seeking technical and financial interventions in regard to addressing their challenges associated with construction and maintenance of bridges and swamp crossings in their respective areas. Consequent physical assessments undertaken by MoWT have found that the bridge infrastructure in these areas are either lacking or dilapidated, and swamp crossings where they exist are impassable which has had a negative impact e.g. increased accidents, no access to basic services and death in especially during the rainy seasons, on the socio-economic livelihoods of the respective communities. This current situation is a result of continued occurrence of natural disasters e.g. flooding in these areas, no or poor maintenance and lack of infrastructure mainly due to inadequate technical competence and financial resources respectively. The affected populations shall, among others, suffer a loss of their socio-economic livelihoods and lives in extreme cases if government does not intervene to avert the current situation.

Objectives:

To increase the stock and quality of the country's strategic infrastructure by constructing bridges , swamp crossings and other drainage structures across District Community Access Road Network.

Expected Outputs:

- Construction of Bridges and swamp Crossings
-Bridge designs
- construction of alternative bridging mechanisms
- Establishment of BMS
- Update of inventories
- Purchase of Bailey bridges
- Purchase of culverts
- supervision of ongoing bridge projects

Technical description of the project:

This project seeks to construct bridges and swamp crossings (priority to be given to those whose designs are ready from project 0269), development of technical capacity of district local governments, stocking of bailey bridges for emergency situations and establishing a modern and dynamic bridge management system to take stock of the state of existing bridges, and the level of

investment required for new bridges.

Project Achievments:

- Supervision of 9 ongoing bridge projects;
- Completion of 3 bridge construction projects;
- Data for inventory collection commenced;
- culverts purchased
- construction of 4 cable foot bridges and 1 metallic ladder.
-

Planned activities for FY 2020/21

i) 60% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed;
ii) 60% cumulative construction works for Aleles Bridge (Pallisa) completed;
iii) 70% cumulative construction works for Kyabahanga Bridge (Rukungiri) completed;
iv) Bridges Designed/Reviewed; Kodo Kolene Bridge (Budaka), Bukwali (FortPortal), Kanyeite (Mbarara), Kibira (Nebbi), Kikasa (Lyantonde), Kanyamateke (Kisoro), Nyahuka-Mirambi (Bundibugyo);
v) Contruction of Wangobo-Nsokwe- Namunyumya swamp crossing completed;
vi) 60% cumulative works for Muzizi Bailey Bridge (Kibaale) completed;
vii) 25% construction works for Amodo swamp crossing undertaken to provide connectivity for districts of Dokolo, Lira, Aleptong, Apach and Kaberamaido to Central Uganda via Lake Kyoga;
viii) Construction of 02 bridges with metallic ladders in inaccessible hilly rural areas in Uganda completed;
ix) Construction of 04 cable foot bridges under B2P in hard to reach areas in western Uganda completed;
x) 25% cumulative works for Kasenyi (Gerenge) landing site in Wakiso district to provide safer landing completed ;
xi) Construction of Funguwe- Muwafu swamp crossing in Tororo District completed;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	22.800	34.700	34.700	34.700
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	22.800	34.700	34.700	34.700
Total excluding arrears	0.000	22.800	34.700	34.700	34.700

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1558 Rural Bridges Infrastructure Development								
211102 Contract Staff Salaries	100,000	0	0	100,000	641,648	0	0	641,648
211103 Allowances (Inc. Casuals, Temporary)	179,000	0	0	179,000	230,120	0	0	230,120
212101 Social Security Contributions	0	0	0	0	64,165	0	0	64,165
212201 Social Security Contributions	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	7,500	0	0	7,500
221001 Advertising and Public Relations	10,000	0	0	10,000	91,500	0	0	91,500
221002 Workshops and Seminars	10,000	0	0	10,000	12,000	0	0	12,000
221003 Staff Training	150,000	0	0	150,000	199,900	0	0	199,900
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	56,000	0	0	56,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,511	0	0	50,511

221017 Subscriptions	10,000	0	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	7,500	0	0	7,500
225001 Consultancy Services- Short term	120,000	0	0	120,000	145,000	0	0	145,000
227001 Travel inland	68,200	0	0	68,200	68,200	0	0	68,200
227002 Travel abroad	150,000	0	0	150,000	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	127,200	0	0	127,200
228002 Maintenance - Vehicles	77,800	0	0	77,800	70,800	0	0	70,800
228004 Maintenance – Other	0	0	0	0	83,500	0	0	83,500
281503 Engineering and Design Studies & Plans for capital works	550,000	0	0	550,000	700,000	0	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	730,000	0	0	730,000
312103 Roads and Bridges.	20,450,000	0	0	20,450,000	30,916,956	0	0	30,916,956
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312211 Office Equipment	90,000	0	0	90,000	50,000	0	0	50,000
312213 ICT Equipment	260,000	0	0	260,000	290,000	0	0	290,000
321605 Domestic arrears (Budgeting)	0	0	0	0	111,545	0	0	111,545
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**22,800,000**	**0**	**0**	22,800,000	**34,811,545**	**0**	**0**	34,811,545
Total Excluding Arrears and A.I.A	22,800,000	0	0	22,800,000	34,700,000	0	0	34,700,000

Project : 1564 Community Roads Improvement Project

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. William Kabiiho, Assistant Commissioner Engineering/National Roads*

Location: *All districts in Uganda*

Total Project Value (Billions) *355.460*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Road transport is the dominant mode of transport accounting for over 90% of cargo freight and passengers movement. It is classified into national roads and District, Urban and Community Access Roads. Community Access Roads (CARs) are roads within villages that link communities and also provide access to administrative, social and economic services.

The road network totals to 144,785km and comprises 20,544km of national roads, 35,566km of district roads, 10,108km of urban roads and 78,567km of community access roads. Only about 5,100km (4%) of the road network is paved, while the rest of the road network is of gravel or earth surface. The community access roads which constitute about 54% of the total road network are not paved.
However, the community access roads which are the backbone of the economy because of their role, both as a direct provider of services implementation and as a catalyst for economic integration, redistribution and development have not received due attention and majority of this road network (over 70%) is in poor condition with so many bottlenecks like water streams, broken culvert crossings, deep gullies and flooded swamp crossings.

Objectives:

To improve the standard of living of the rural communities by improving their connectivity/ accessibility to markets and socio services. Improved accessibility will lead to better farm-gate prices, increased production, reduced travel time and transport costs, and improved access to socio services. Project Outcomes I. Improved road accessibility in rural areas, which is in line with the Sector outcome of improved road condition/accessibility. II. Improved road mobility in rural areas

Expected Outputs:

Output 1: Community access roads rehabilitated and opened
7905km of community access roads will be rehabilitated and opened across the Country. Target roads for improvement include those that are in poor conditions and those deemed to be of great economic benefit to the people. These will be carefully identified for improvement. This output will be implemented by the Ministry.
Output 2: Culverts of varied sizes procured and distributed to Districts and other Local Government Units
49,500m of armco cuverts of diferent sizes including 600, 900, 1200, 1500, 1800, 2100, and 2500mm will be procured. These will be included in the BIlls of Quantities and supplied by the Ministry to the Contractors.
Output 3: Capacity building of District and other Local Government staff and local contractors undertaken (335Nos)
Capacity buiding sessions will conducted for District Engineers and staff pertaining road planning, construction and maintenance. The training will be held at Minstry's Mt. Elgon Labour Based Trining Centre (MELTEC

Technical description of the project:

The Community Roads Improvement Project will be implemented in all the 135 districts of Uganda. Following spatial analysis by the Ministry GIS unit, maps showing the percentage of Community Access Roads in poor to bad condition and GDP per capita per district will be developed. The maps will be used as a basis of categorizing the districts and thereafter based on population density and targets, the prioritization will be carried out. The average population density of Uganda was established as 170 persons per square km and will also facilitate the distribution. Consultation meetings will be held with the district local governments/ local leaders to identify the exact roads of interest. Assessments of the particular roads to be rehabilitated or opened will be carried out prior to commencement of procurement of Contractors and Bills of Quantities developed.
Class III district roads of generally less than 20 vehicles per day, carriage width of 4.0 - 5.4m with well compacted gravel as the wearing course and properly drained will be considered. The design speed will be 50km/h. Local road construction contractors will be procured to undertake the works.
This will develop their capacity and also utilize locally available resources. The construction works will be supervised by Officers at the Ministry

Project Achievments:

Feasibility Study Report on Improvement of CARs

Planned activities for FY 2020/21

i) 800km of Inter connectivity roads rehabilitated in selected districts;
ii) 150km of District Roads opened, graded and graveled using force Account;
iii) 30km of selected District Roads Rehabilitated using Low Cost Sealing;
iv) 20.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka – Biira constructed with Probase Technology;
v) 50% of of Kakiri - Masulita – Mawale road (20km) constructed using Probase Technology;
vi) Culverts, Gabions, Geogrids and Geotextiles procured and distributed;
vii) Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda

Vote: 016 Ministry of Works and Transport

determined;
viii) Travel Time Study on District Roads carried out;
ix) Trees planted along completed low cost sealed roads;
x) 30% of Namataba - Nagoje - Ntunda - Kyabazala - Kyampisi road (20km) rehabilitated using Probase material;

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	135.920	135.120	135.120
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	135.920	135.120	135.120
Total excluding arrears	0.000	0.000	135.920	135.120	135.120

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1564 Community Roads Improvement Project								
211102 Contract Staff Salaries	0	0	0	0	2,492,000	0	0	2,492,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	0	300,000
212101 Social Security Contributions	0	0	0	0	249,200	0	0	249,200
212107 Gratuity for Local Governments	0	0	0	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	300,000	0	0	300,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	250,000	0	0	250,000
221009 Welfare and Entertainment	0	0	0	0	25,800	0	0	25,800
221010 Special Meals and Drinks	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	220,000	0	0	220,000
223004 Guard and Security services	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	0	0	300,000
228001 Maintenance - Civil	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	0	80,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	660,000	0	0	660,000
281502 Feasibility Studies for Capital Works	0	0	0	0	2,000,000	0	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	3,000,000	0	0	3,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	0	500,000
312103 Roads and Bridges.	0	0	0	0	123,090,000	0	0	123,090,000
312201 Transport Equipment	0	0	0	0	680,000	0	0	680,000
312202 Machinery and Equipment	0	0	0	0	120,000	0	0	120,000

312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312211 Office Equipment	0	0	0	0	149,427	0	0	149,427
312213 ICT Equipment	0	0	0	0	284,000	0	0	284,000
Grand Total	**0**	**0**	**0**	0	**135,920,427**	**0**	**0**	135,920,427
Total Excluding Arrears and A.I.A	0	0	0	0	135,920,427	0	0	135,920,427

Program :0449 Policy,Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1617 Retooling of Ministry of Works and Transport

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Assistant Commissioner Planning*

Location: *Ministry of Works and Transport, Kampala*

Total Project Value (Billions) *105.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The current assets base of the Ministry which include various equipment, land and buildings in Entebbe, Kampala, and other upcountry districts is expected to spur the improved Ministry performance. The buildings form the spaces for offices of MoWT staff, training facilities e.g. East Africa Civil Aviation Academy (Soroti) and Mt Elgon Labour Based Training Centre (Mbale) regional mechanical workshops, engineering laboratories and computerized driving permit facilities. While these office facilities exist, many of them are inadequate and un-conducive because given the increase in number of staff and the fact that they were merely converted and were not originally meant to be offices and this comes with challenges. They are aged, congested, hot, gender insensitive in ablutions, some experience flooding (due to location or by design) and lack the requisite office furniture & fittings among others.

Objectives:

To strengthen the capacity of the Ministry to deliver its mandate for social economic development of the Country. The outcomes include: 1. Improved efficiency and performance of the Ministry. 2: Improved Ministry office space to meet modern standards.

Expected Outputs:

The project outputs are:
1. Ministry office space improved to modern standards.
2. Tools and equipment for delivery of Ministry mandate procured and installed.
3. Support to policy, planning, monitoring and evaluation
4. Staff capacity building.

Technical description of the project:

The project will be delivered as 4 sub-components listed below:
1. Improvement of office space
2. Tools and equipment for delivery of Ministry mandate
3. Support to policy, planning, monitoring and evaluation
4. Capacity building of Ministry Staff.

Vote: 016 Ministry of Works and Transport

Project Achievments:

N/A

Planned activities for FY 2020/21

1. Selected Ministry offices (including regional offices and board rooms) remodeled and renovated.
2. Ministry offices fitted with the requisite facilities e.g. furniture, filling cabinets, internet (including VOIP facilities, tele-conferencing) etc.
Monitoring and supervision vehicles (SUVs, Pickups & 14 seater buses) procured.
2. Mechanical engineering workshop tools and machinery procured and installed.
3. Mobile vehicle inspection van, car emissions testing equipment procured.
4. Permanent traffic count machines procured and installed.
5. Assorted data collection tools e.g. GIS, Tablets, Software for real time monitoring etc procured.
6. Office equipment e.g. computers, laptops, desk tops, photocopiers, servers, printers & assorted small office equipment etc procured.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	6.160	7.000	7.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	6.160	7.000	7.000
Total excluding arrears	0.000	0.000	6.160	7.000	7.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1617 Retooling of Ministry of Works and Transport								
211102 Contract Staff Salaries	0	0	0	0	300,000	0	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
212101 Social Security Contributions	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	425,000	0	0	425,000
221003 Staff Training	0	0	0	0	410,000	0	0	410,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	150,000	0	0	150,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	0	60,000
221010 Special Meals and Drinks	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	110,000	0	0	110,000
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	350,000	0	0	350,000
225002 Consultancy Services- Long-term	0	0	0	0	600,000	0	0	600,000
227001 Travel inland	0	0	0	0	510,000	0	0	510,000
227002 Travel abroad	0	0	0	0	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	0	0	150,000

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	0	0	0	92,000	0	0	92,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	0	80,000
312201 Transport Equipment	0	0	0	0	2,000,000	0	0	2,000,000
312203 Furniture & Fixtures	0	0	0	0	113,500	0	0	113,500
312213 ICT Equipment	0	0	0	0	386,500	0	0	386,500
Grand Total	**0**	**0**	**0**	0	**6,160,000**	**0**	**0**	6,160,000
Total Excluding Arrears and A.I.A	0	0	0	0	6,160,000	0	0	6,160,000

Vote: 016 Ministry of Works and Transport

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1097 New Standard Gauge Railway Line					
507 China (PR)	0.000	0.000	0.000	0.000	2,438.341
1105 Strengthening Sector Coord, Planning & ICT					
406 European Union (EU)	0.000	4.612	0.000	0.000	0.000
1284 Development of new Kampala Port in Bukasa					
514 Germany Fed. Rep.	0.000	59.225	92.036	0.995	0.000
1373 Entebbe Airport Rehabilitation Phase 1					
507 China (PR)	0.000	38.433	149.684	117.068	0.000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project					
401 Africa Development Bank (ADB)	0.000	16.142	25.187	5.463	0.000
1489 Development of Kabaale Airport					
549 United Kingdom	0.000	536.136	292.843	0.000	0.000
1512 Uganda National Airline Project					
507 China (PR)	0.000	0.000	0.000	0.000	0.000
1563 URC Capacity Building Project					
542 Spain	0.000	0.000	49.895	101.459	155.208
1659 Rehabilitation of the Tororo – Gulu railway line					
406 European Union (EU)	0.000	0.000	16.312	21.423	11.939
Total External Project Financing For Vote 016	0.000	654.547	625.957	246.408	2,605.489

Vote: 113 Uganda National Roads Authority

Program :0451 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)

Implementing Agency:	*113 Uganda National Roads Authority*
Responsible Officer:	*Muhoozi Samuel, Director Roads and Bridges Development*
Location:	*Amuru, Adjumani and moyo Districts*
Total Project Value (Billions)	*226.342*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*12/31/2010*
Completion Date:	*6/30/2024*

Background:

The Government of the Republic of Uganda identified the need to Upgrade Atiak- Moyo -Afogi (104 Km) road so as to promote an efficient and effective transport

Objectives:

To provide an adequate and suitable road link between Atiak, Adjumani - Moyo and the Sudan border for efficient and effective transport services.

Expected Outputs:

Project affected persons compensated/resettled
- Right of Way (ROW) acquired
- The environment and social safeguards implementation plan prepared/implemented.
- 104 km existing gravel road upgraded to paved standard

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:

Procurement of the contractor and supervision consultant completed and mobilization for civil works is ongoing.

Planned activities for FY 2020/21

57.813 Hectares of land acquired for Right of Way (ROW)
- 8 Km equivalents for Atiak - Moyo - Afoji upgraded;
- Facilitation for project monitoring and supervision

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.100	7.100	4.335	3.040	0.880
Donor Funding for Project	0.000	0.000	23.972	63.088	64.340
Total Funding for Project	0.100	7.100	28.307	66.128	65.220
Total excluding arrears	0.100	7.100	28.307	66.128	65.220

Summary Project Estimates by Item:

Vote: 113 Uganda National Roads Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0265 Upgrade Atiak - Moyo-Afoji (104km)								
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	291,312	1,650,768	0	1,942,080
312103 Roads and Bridges.	7,000,000	0	0	7,000,000	3,993,451	22,321,692	0	26,315,143
Grand Total	**7,100,000**	**0**	**0**	7,100,000	**4,334,763**	**23,972,460**	**0**	28,307,223
Total Excluding Arrears and A.I.A	7,100,000	0	0	7,100,000	4,334,763	23,972,460	0	28,307,223

Project : 0267 Improvement of Ferry Services

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Tumwebaze Reuben, Director Roads Infrastructure Protection*

Location: *Across River Nile in (West Nile), Lake Kyoga and Lake Victoria*

Total Project Value (Billions) *50.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *1/31/2014*

Completion Date: *6/30/2021*

Background:

This project is intended to link the national roads network across water bodies particularly on Lake Victoria (Kalangala,Buvuma and Sigulu Islands), across River Nile to Moyo, Arua and Nebbi districts and across Lake Kyoga linking Nakasongola to Lango and Busoga to Teso.

Objectives:

To improve ferry services through i) provision of new ferries and maintaining the existing fleet and ii) improving ferry landing sites.

Expected Outputs:

Construction of Buyende-Kagwara-Kaberamaido (BKK) Ferry
- Rehabilitation of Former Bukakata Ferry and Amuru-Rhino Camp ferry.
- Supervision of works
- Construction of landing sites at Wanseko Landing Site, Amuru-Rhino Camp ferry landing sites, Kiyindi - Buvuma landing sites, Buyende-Kagwara-Kaberamaido (BKK) lnding sites and landing sites for Sigulu ferry

Technical description of the project:

120 ton ferries with capacity to carry about 200 passengers and 14 vehicles. It requires about 300- 400 H

Project Achievments:

Construction of Sigulu Ferry was completed and works on landing sites are at 40% progress.
Procurement of BKK Ferry commenced and is ongoing.

Planned activities for FY 2020/21

Delivery, assembling and trial tests for Buyende-Kagwara-Kaberamaido (BKK) Ferry. Rehabilitation of Amuru-Rhino Camp ferry and Kiyindi ferry.
Construction of landing sites for Amuru-Rhino Camp ferry, Wanseko ferry, Sigulu Ferry and Buyende-Kagwara-Kaberamaido (BKK) Ferry.

Vote: 113 Uganda National Roads Authority

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	16.500	30.457	48.284	46.660	50.130
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	16.500	30.457	48.284	46.660	50.130
Total excluding arrears	16.500	30.457	48.284	46.660	50.130

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0267 Improvement of Ferry Services								
211102 Contract Staff Salaries	0	0	0	0	300,000	0	0	300,000
225002 Consultancy Services- Long-term	297,015	0	0	297,015	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	150,000	0	0	150,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	150,000	0	0	150,000
312103 Roads and Bridges.	13,519,339	0	0	13,519,339	18,000,000	0	0	18,000,000
312202 Machinery and Equipment	16,340,540	0	0	16,340,540	29,684,110	0	0	29,684,110
Grand Total	**30,456,894**	**0**	**0**	30,456,894	**48,284,110**	**0**	**0**	48,284,110
Total Excluding Arrears and A.I.A	30,456,894	0	0	30,456,894	48,284,110	0	0	48,284,110

Project : 0952 Design Masaka-Bukakata road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Masaka District*

Total Project Value (Billions) *165.325*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *3/31/2014*

Completion Date: *6/30/2022*

Background:

This project was intended to facilitate the evacuation of palm oil from Kalangala Islands to the processing plant in Jinja. The road links Bukakata landing site to the Northern Corridor route (Kampala - Masaka - Katuna).

Objectives:

The objective was to facilitate the transportation of agricultural produce to the market.

Expected Outputs:

- Project affected persons compensated/resettled
- Right of Way (ROW) acquired
- Civil works construction and supervision
- The environment and social safeguards implementation plan prepared/implemented

Vote: 113 Uganda National Roads Authority

Technical description of the project:

The exisiting gravel road will be upgraded to class 2 paved roads with 2 meters shoulders on either side of the carriageway.

Project Achievments:

The contract for civil works was signed on 17th September 2018 and commenced on 2 January 2019.
Physical Progress as at end of March 2020 was 20.13%

Planned activities for FY 2020/21

- 1.619 Hectares of land acquired for Right of Way (ROW)
- 21 Km equivalents for Masaka - Bukakata upgraded;
- Facilitation for project monitoring and supervision

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	5.200	30.548	27.245	4.320	0.000
Donor Funding for Project	41.555	70.132	34.262	30.047	0.000
Total Funding for Project	46.755	100.680	61.508	34.367	0.000
Total excluding arrears	46.755	100.680	61.508	34.367	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0952 Design Masaka-Bukakata road								
211102 Contract Staff Salaries	92,514	0	0	92,514	92,514	0	0	92,514
212101 Social Security Contributions	32,719	0	0	32,719	32,719	0	0	32,719
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	448,289	8,000,000	0	8,448,289	70,000	1,702,400	0	1,772,400
312103 Roads and Bridges.	29,874,767	62,131,912	0	92,006,679	27,000,000	32,559,872	0	59,559,872
Grand Total	**30,548,289**	**70,131,912**	**0**	100,680,201	**27,245,233**	**34,262,272**	**0**	61,507,505
Total Excluding Arrears and A.I.A	30,548,289	70,131,912	0	100,680,201	27,245,233	34,262,272	0	61,507,505

Project : 1034 Design of Mukono-Katosi-Nyenga (72km)

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Mukono and Buikwe Districts*

Total Project Value (Billions) *283.486*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *1/31/2014*

Vote: 113 Uganda National Roads Authority

Completion Date: *6/30/2021*

Background:

This project was intended to link the rich agricultural hinterland with the market in Mukono, Buikwe and Kampala through construction of all weather roads

Objectives:

Upgrade from gravel to bitumen standard the Mukono-Katosi-Nyenga Road

Expected Outputs:

- Payment of Retention
- Project affected persons compensated/resettled
- Right of Way (ROW) acquired
- Civil works supervision during DLP
- The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides

Project Achievments:

The original scope of 74km (Mukono-Katosi/Kisoga-Nyenga) was substantially completed by 21st Feb 2019.
Cumulative progress for 84 Km as of end March 2020 was substantially completed and the project is under DLP of the additional 10kms.

Planned activities for FY 2020/21

- Facilitation for in-house project monitoring and supervision during DLP
- Final account payment
- 24.282 Hectares of land acquired for Right of Way (ROW)

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	31.000	35.100	24.515	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	31.000	35.100	24.515	0.000	0.000
Total excluding arrears	31.000	35.100	24.515	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1034 Design of Mukono-Katosi-Nyenga (72km)								
227001 Travel inland	100,000	0	0	100,000	10,000	0	0	10,000
312103 Roads and Bridges.	35,000,000	0	0	35,000,000	24,505,415	0	0	24,505,415
Grand Total	**35,100,000**	**0**	**0**	35,100,000	**24,515,415**	**0**	**0**	24,515,415
Total Excluding Arrears and A.I.A	35,100,000	0	0	35,100,000	24,515,415	0	0	24,515,415

Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Mpigi, kanoni, Gomba and Sembabule Districts*

Vote: 113 Uganda National Roads Authority

Total Project Value (Billions) *418.015*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *11/1/2010*

Completion Date: *6/30/2022*

Background:

This project was conceived to boost agricultural production through providing year round access to the market. The road starts at the junction to Mpigi town on Kampala - Masaka road through Kibibi - Kanoni - Maddu - Kisozi to Sembabule town. It covers a total of 135km.

Objectives:

To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Mpigi-Kanoni - Maddu - Sembabule Road

Expected Outputs:

- Project affected persons compensated/resettled
- Right of Way (ROW) acquired
- Civil works construction during DLP and supervision
- The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

The existing gravel road will be upgraded to bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides.

Project Achievments:

Construction of Mpigi - kanoni (65 km) and Kanoni - Sembabule - Villa Maria (110 km) was substantially completed

Planned activities for FY 2020/21

- Facilitation for in-house project monitoring and supervision
- Final account for Kanoni - Sembabule - Villa Maria road payment
- 8 km-equivalents of Kanoni, Mpigi and Sembabule town roads constructed
- 2.023 Hectares of land acquired for Sembabule - Villa Maria.
- 4.05 Hectares of land acquired for Mpigi -Maddu - Sembabule.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	20.400	35.200	28.070	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	20.400	35.200	28.070	0.000	0.000
Total excluding arrears	20.400	35.200	28.070	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1035 Design Mpigi-Kabulasoka-Maddu (135 km)								
227001 Travel inland	100,000	0	0	100,000	70,000	0	0	70,000
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0	0
312103 Roads and Bridges.	35,000,000	0	0	35,000,000	28,000,000	0	0	28,000,000

Vote: 113 Uganda National Roads Authority

Grand Total	**35,200,000**	**0**	**0**	35,200,000	**28,070,000**	**0**	**0**	28,070,000
Total Excluding Arrears and A.I.A	35,200,000	0	0	35,200,000	28,070,000	0	0	28,070,000

Project : 1040 Design Kapchorwa-Suam road (77km)

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Bukwo, Kapchorwa and Kween Districts*

Total Project Value (Billions) *268.461*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *1/31/2013*

Completion Date: *6/30/2022*

Background:

This project is intended to facilitate the movement goods and services, and to boost trade between Uganda and Kenya. The road start at Kapchorwa town through Bukwo to Suam border with Kenya.

Objectives:

To facilitate marketing of agricultural produce by upgrading the existing gravel road to bitumen standard from Kapchorwa to Suam border with Kenya.

Expected Outputs:

- Project affected persons compensated/resettled
- Right of Way (ROW) acquired
- Civil works construction and supervision
- The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides.

Project Achievments:

The Civil Works contract was signed on 7 May 2018. Physical works commenced on 1 October 2018.
Physical progress by end of March 2020 was 14.47%

Planned activities for FY 2020/21

- Facilitation for project monitoring and supervision.
- 29 km equivalents on Kapchorwa - Suam upgraded
- 13.49 Hectares of land acquired for Right of Way (ROW)

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	6.300	7.250	21.677	1.122	4.260
Donor Funding for Project	126.579	114.757	86.740	0.832	0.000
Total Funding for Project	132.879	122.007	108.417	1.954	4.260
Total excluding arrears	132.879	122.007	108.417	1.954	4.260

Summary Project Estimates by Item:

Vote: 113 Uganda National Roads Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1040 Design Kapchorwa-Suam road (77km)								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	5,000,000	0	5,150,000	1,376,801	2,700,000	0	4,076,801
312103 Roads and Bridges.	7,000,000	109,756,904	0	116,756,904	20,000,000	84,039,930	0	104,039,930
Grand Total	**7,250,000**	**114,756,904**	**0**	122,006,904	**21,676,801**	**86,739,930**	**0**	108,416,731
Total Excluding Arrears and A.I.A	7,250,000	114,756,904	0	122,006,904	21,676,801	86,739,930	0	108,416,731

Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Kiryandongo, Masindi, Hoima, Kibale and Kyenjojo Dstricts*

Total Project Value (Billions) *318.522*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *1/31/2014*

Completion Date: *6/30/2021*

Background:

This project is intended to facilitate the evacuation of oil and gas; and to boost agricultural production. The project starts from Kigumba on Kampala - Gulu highway through Masindi, Hoima, and Kagadi to Kyenjojo town. It covers a distance of 240 km.

Objectives:

To facilitate the evacuation of oil and gas; and marketing agricultural production by upgrading Kigumba - Masindi - Hoima - Kagadi - Kyenjojo road

Expected Outputs:

- Project affected persons compensated/resettled
- Right of Way (ROW) acquired
- Civil works construction and supervision
- The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

Project Achievments:

Kigumba - Bulima (69Km): The project commenced on 1st March 2018 and by end of March 2020, 40% of the physical works had been completed.
Bulima – Kabwoya (66 km): The contract for civil works commenced in 01 December 2015 and cumulative progress as of end of March 2020 is 90.16% of works.

Planned activities for FY 2020/21

Vote: 113 Uganda National Roads Authority

- 29.138 Hectares of land acquired for Right of Way (ROW)
- 24 Km equivalents for Kigumba - Masindi -
Hoima - Kagadi - Kyenjojo road upgraded;
- Facilitation for project monitoring and supervision

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	6.700	3.100	8.363	6.950	2.320
Donor Funding for Project	80.518	0.000	105.163	0.000	0.000
Total Funding for Project	87.218	3.100	113.526	6.950	2.320
Total excluding arrears	87.218	3.100	113.526	6.950	2.320

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)								
212101 Social Security Contributions	203,281	0	0	203,281	203,281	0	0	203,281
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	600,000	5,000,000	0	5,600,000
312103 Roads and Bridges.	1,796,719	0	0	1,796,719	7,459,800	100,162,570	0	107,622,370
Grand Total	**3,100,000**	**0**	**0**	3,100,000	**8,363,081**	**105,162,570**	**0**	113,525,651
Total Excluding Arrears and A.I.A	3,100,000	0	0	3,100,000	8,363,081	105,162,570	0	113,525,651

Project : 1042 Design Nyendo - Sembabule (48km)

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Sembabule and Masaka Districts*

Total Project Value (Billions) *37.616*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *1/31/2014*

Completion Date: *6/30/2021*

Background:

This project was conceived to boost agricultural production through providing year round access to the market. The road starts Villa Maria and end at Sembabule town.

Objectives:

To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Villa Maria – Sembabule road.

Expected Outputs:

Vote: 113 Uganda National Roads Authority

- Civil works construction and supervision
- The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides

Project Achievments:

Mpigi Town Roads (20km): Civil Works Contract was signed on 6th September 2019 and mobilization for works has been completed.

Planned activities for FY 2020/21

? Construction of 8 Km equivalents of town roads
? Preparation and implementation of Environment and social safeguards plan

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	28.999	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	28.999	0.000	0.000	0.000
Total excluding arrears	0.000	28.999	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1042 Design Nyendo - Sembabule (48km)								
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	36,000	0	0	36,000	0	0	0	0
312103 Roads and Bridges.	28,863,400	0	0	28,863,400	0	0	0	0
Grand Total	**28,999,400**	**0**	**0**	28,999,400	**0**	**0**	**0**	0
Total Excluding Arrears and A.I.A	28,999,400	0	0	28,999,400	0	0	0	0

Project : 1176 Hoima-Wanseko Road (83Km)

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Mid-Western Uganda*

Total Project Value (Billions) *4,531.727*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *11/30/2011*

Completion Date: *6/30/2022*

Vote: 113 Uganda National Roads Authority

Background:

This project is intended to facilitate oil and gas exploration and production through upgrading the existing gravel road to bitumen standard.

Objectives:

To facilitate oil and gas exploration and production through upgrading from gravel road to bitumen standard of Oil roads.

Expected Outputs:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Road Designs, civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

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:

Package 1: Contract for civil works was signed on 05 February 2018 and Cumulative progress by end of March 2020 was 38.97%.
Package 2: Contract for civil works was signed on 18 January 2018 and progress by end of March 2020 was 50.09%.
Package 3: Contract for civil works was signed 02 February 2018 and by end of March 2020, the Contractor had achieved 32.1% of Physical Progress.
Package 5: Contract for civil works was signed 26th March 2019 and by end of March 2020, Progress achieved 3.59%.

Planned activities for FY 2020/21

1) 45 km-equivalents constructed on Road Package 1 (Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km))
2) 37 km-equivalents constructed on Package 2 (Hoima-Butiaba-Wanseko (111km)).
3) 48 km-equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)).
4) 30 km - equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi Road Project (97km)
5) 10 km - equivalents constructed along package 6 (Karugutu - Ntoroko and Kabwoya - Buhuka)
6) Payment of loan insurance cost for packages 1, 2, 3 and 5
-7) Compensation/resettlement of Project affected persons and acquisition of the Right of Way (ROW)
8) Preparation and implementation of Environment and social safeguards plan

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	315.158	132.371	255.921	223.470	129.110
Donor Funding for Project	228.434	717.538	743.707	1,004.868	1,151.884
Total Funding for Project	543.592	849.909	999.627	1,228.338	1,280.994
Total excluding arrears	543.592	849.909	999.627	1,228.338	1,280.994

Summary Project Estimates by Item:

Vote: 113 Uganda National Roads Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1176 Hoima-Wanseko Road (83Km)								
211102 Contract Staff Salaries	1,746,000	0	0	1,746,000	1,746,000	0	0	1,746,000
212101 Social Security Contributions	174,600	0	0	174,600	174,600	0	0	174,600
227001 Travel inland	300,000	0	0	300,000	600,000	0	0	600,000
227004 Fuel, Lubricants and Oils	500,000	0	0	500,000	700,000	0	0	700,000
228002 Maintenance - Vehicles	350,000	0	0	350,000	500,000	0	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	15,000,000	0	0	15,000,000	10,000,000	0	0	10,000,000
312103 Roads and Bridges.	114,300,000	717,538,112	0	831,838,112	242,200,000	743,706,625	0	985,906,625
Grand Total	**132,370,600**	**717,538,112**	**0**	849,908,712	**255,920,600**	**743,706,625**	**0**	999,627,225
Total Excluding Arrears and A.I.A	132,370,600	717,538,112	0	849,908,712	255,920,600	743,706,625	0	999,627,225

Project : 1180 Kampala Entebbe Express Highway

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Wakiso district*

Total Project Value (Billions) *1,798.414*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *11/19/2012*

Completion Date: *6/30/2021*

Background:

This project was conceived to reduce on the journey time between Kampala City and Entebbe Airport through the construction of dual carriageway express highway. The road has a spur to Munyonyo International conference centre

Objectives:

To reduce travel time between Kampala and Entebbe through construction of an expressway highway. The road is expected to relieve traffic congestion on the exisiting Kampala - Entebbe road.

Expected Outputs:

- Project affected persons compensated/resettled
- Right of Way (ROW) acquired
- Civil works construction and supervision during DLP
- The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

Construction of Expressway paved bitumen standard road with a minimum of 21.7m (2 X 2 X 3.65m lanes and 2.1 median strip) wide carriageway and 2.5m wide shoulder on both sides

Project Achievments:

Civil works commenced in December 2012 and project was substantially completed on 17 July 2019.
The project is now under defects liability period.

Vote: 113 Uganda National Roads Authority

Planned activities for FY 2020/21

- Final accounts payment
- Facilitation for in-house project monitoring and supervision during DLP
- 0952 Hectares of land acquired for Right of Way (ROW)

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	33.000	12.050	0.000	0.000	0.000
Donor Funding for Project	80.004	10.167	0.000	0.000	0.000
Total Funding for Project	113.004	22.217	0.000	0.000	0.000
Total excluding arrears	113.004	22.217	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1180 Kampala Entebbe Express Highway								
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	0	0	0	0
312103 Roads and Bridges.	10,000,000	10,167,375	0	20,167,375	0	0	0	0
Grand Total	**12,050,000**	**10,167,375**	**0**	22,217,375	**0**	**0**	**0**	0
Total Excluding Arrears and A.I.A	12,050,000	10,167,375	0	22,217,375	0	0	0	0

Project : 1274 Musita-Lumino-Busia/Majanji Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Mayuge, Bugiri, Namayingo and Busia districts*

Total Project Value (Billions) *206.784*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *3/1/2014*

Completion Date: *3/1/2021*

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 faciliate the marketing of agricultural and fish products by linking them to the market in Kenya and Jinja.

Expected Outputs:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired

3) Road Designs, civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented

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:

The contract for civil works contract was signed in June 2014 and commenced on 15 September 2014 and by the end of March 2020, the project was substantially complete, and was in DLP

Planned activities for FY 2020/21

1) 5 km-equivalents constructed for town roads
in Mayuge, Busia, Namayingo and Bugiri towns
2) Payment of Retention after DLP
3) Facilitation for in-house project monitoring and supervision during DLP
-4) 5.396 Hectares of land acquired for Right of Way (ROW)

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	34.000	50.100	22.030	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	34.000	50.100	22.030	0.000	0.000
Total excluding arrears	34.000	50.100	22.030	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1274 Musita-Lumino-Busia/Majanji Road								
227001 Travel inland	100,000	0	0	100,000	30,000	0	0	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	2,000,000	0	0	2,000,000
312103 Roads and Bridges.	47,000,000	0	0	47,000,000	20,000,000	0	0	20,000,000
Grand Total	**50,100,000**	**0**	**0**	50,100,000	**22,030,000**	**0**	**0**	22,030,000
Total Excluding Arrears and A.I.A	50,100,000	0	0	50,100,000	22,030,000	0	0	22,030,000

Project : 1275 Olwiyo-Gulu-Kitgum Road

Implementing Agency:	*113 Uganda National Roads Authority*
Responsible Officer:	*Muhoozi Samuel, Director Roads and Bridges Development*
Location:	*Nwoya, Omoro, Gulu, Pader, Kitgum and Lamwo districts*
Total Project Value (Billions)	*326.326*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*3/31/2014*
Completion Date:	*3/31/2021*

Vote: 113 Uganda National Roads Authority

Background:

This project was intended to facilitate oil and gas exploration Nwoya and Amuru districts and agricultural produce marketing in Gulu and Kitgum districts through providing all weather roads. The road starts at Olwiyo on Karuma - Pakwach road through Gulu town - Acholibur –Kitgum to Musingo border with Southern Sudan. A total of 223 km will be upgraded from gravel to bitumen standard under this project.

Objectives:

To facilitate oil and gas exploration Nwoya and Amuru districts and marketing of agricultural produce by upgrading from gravel to bitumen standard of Olwiyo - Gulu - Acholibur - Kitgum - Musingo (border) road

Expected Outputs:

1) Supervision during DLP
2) Payment of Retention for Olwiyo - Gulu - kitgum
3) Project affected persons compensated/resettled
and Right of Way (ROW) acquired
4) Civil works construction and supervision
5) The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

Upgrading of the road from gravel to bituminous standard with 7m width carriageway and 1.5m shoulders on either side.

Project Achievments:

Olwiyo - Gulu (70.3 km) was substantially completed and is under DLP.
Gulu - Acholibur (77.7 km) and Acholibur - Kitgum - Musingo (86.4 km) were substantially completed and DLP ended.

Planned activities for FY 2020/21

1) Payment of Retention for Olwiyo - Gulu - kitgum
2) Facilitation for in-house project monitoring and supervision
3) Payment of Retention for Acholibur- usingo road and Gulu-Acholibur road
4) 1.012 Hectares of land acquired for Olwiyo - Gulu road
5) 0.405 Hectares of land acquired for Gulu - Acholibur Road
6) 20.235 Hectares of land acquired for Acholibur - Musingo Road.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	45.830	57.130	10.050	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	45.830	57.130	10.050	0.000	0.000
Total excluding arrears	45.830	57.130	10.050	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1275 Olwiyo-Gulu-Kitgum Road								
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,430,000	0	0	2,430,000	0	0	0	0
312103 Roads and Bridges.	54,600,000	0	0	54,600,000	10,000,000	0	0	10,000,000
Grand Total	**57,130,000**	**0**	**0**	57,130,000	**10,050,000**	**0**	**0**	10,050,000
Total Excluding Arrears and A.I.A	57,130,000	0	0	57,130,000	10,050,000	0	0	10,050,000

Vote: 113 Uganda National Roads Authority

Project : 1276 Mubende-Kakumiro-Kagadi Road

Implementing Agency:	*113 Uganda National Roads Authority*
Responsible Officer:	*Muhoozi Samuel, Director Roads and Bridges Development*
Location:	*Mubende, kakumiro and Kagadi Districts*
Total Project Value (Billions)	*484.887*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*3/31/2014*
Completion Date:	*3/31/2021*

Background:

This project was conceived to facilitate the marketing of agricultural produce by providing all weather paved road which will connect to Kampala - Mubende Fort Portal road and Hoima - Kyenjojo road. The project will also facilitate provision of administrative and social services through reduction in journey time and vehicle operating costs.

Objectives:

To facilitate the marketing of agricultural produce through upgrading from gravel to bitumen standard Mubende - Kakumiro - Kibaale - Kagadi road.

Expected Outputs:

1) Project affected persons compensated/ resettled
2) Right of Way (ROW) acquired
3) Road Designs, civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

This is a design and build project. It will involve upgrading of the existing gravel road to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides.

Project Achievments:

The contract for civil works commenced in February 2016 and cumulative Physical progress as of March 2020 was 80.49% of works out.

Planned activities for FY 2020/21

1) Payment of Retention after DLP.
2) Payment of Arrears
3) Facilitation for project monitoring and supervision
4) 5.7 km equivalents on Mubende - Kakumiro - Kagadi road upgraded.
5) 2.698 Hectares of land acquired for Right of Way (ROW)

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	74.000	67.600	24.170	12.120	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	74.000	67.600	24.170	12.120	0.000
Total excluding arrears	74.000	67.600	24.170	12.120	0.000

Summary Project Estimates by Item:

Vote: 113 Uganda National Roads Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1276 Mubende-Kakumiro-Kagadi Road								
227001 Travel inland	100,000	0	0	100,000	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	150,000	0	0	150,000
312103 Roads and Bridges.	64,500,000	0	0	64,500,000	24,000,000	0	0	24,000,000
Grand Total	**67,600,000**	**0**	**0**	67,600,000	**24,170,000**	**0**	**0**	24,170,000
Total Excluding Arrears and A.I.A	67,600,000	0	0	67,600,000	24,170,000	0	0	24,170,000

Project : 1277 Kampala Northern Bypass Phase 2

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Kampala District*

Total Project Value (Billions) *447.216*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *3/31/2014*

Completion Date: *6/30/2023*

Background:

This project is for the construction of the second carriageway of Kampala Northern Bypass. The orignal design of Kampala Northern Bypass was dual carriageway. In Phase 1, one carriageway was constructed except for the 3 km between Kawala - Kalerwe which was dual.

Objectives:

To reduce traffic congension by diverting transit traffic away from the city centre

Expected Outputs:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Road Designs, civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Construction of 17 km of a new road with 7 m wide carriageway with 2 meter shoulders and grade seperated junctions at Nalya, Ntinda, Kyebando, Kalerwe and Hoima road

Project Achievments:

The Contractor commenced civil works on 14 July 2014 and cumulative progress by end of March 2020 was 71.6%.

Planned activities for FY 2020/21

1) Facilitation for project monitoring and supervision
2) 2.6 km equivalents and two interchanges on Kampala - Northern Bypass upgraded
3) 0.324 Hectares of land acquired for Right of Way (ROW)

Project Funding Allocations:

Vote: 113 Uganda National Roads Authority

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	63.542	75.100	55.020	52.460	6.740
Donor Funding for Project	39.692	0.000	0.000	0.000	0.000
Total Funding for Project	103.234	75.100	55.020	52.460	6.740
Total excluding arrears	103.234	75.100	55.020	52.460	6.740

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1277 Kampala Northern Bypass Phase 2								
227001 Travel inland	100,000	0	0	100,000	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
312103 Roads and Bridges.	70,000,000	0	0	70,000,000	50,000,000	0	0	50,000,000
Grand Total	**75,100,000**	**0**	**0**	75,100,000	**55,020,000**	**0**	**0**	55,020,000
Total Excluding Arrears and A.I.A	75,100,000	0	0	75,100,000	55,020,000	0	0	55,020,000

Project : 1278 Kampala-Jinja Expressway

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Wani Isaac, Director Network Planning and Engineering*

Location: *Kampala, Wakiso, Mukono, Buikwe and Jinja Districts*

Total Project Value (Billions) *2,300.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *1/31/2014*

Completion Date: *12/31/2021*

Background:

Kampala- Jinja expressway (77km) is part of Northern Corridor Route (NCR) which starts from Mombasa to Burundi.The corridor is of strategic importance by connecting land locked countries in the Great Lakes region to the sea at the port of Mombasa.Kampala-Jinja Roads is one of the busiest roads in Uganda with ADT of over 25,000 vehicles per day on sections closer to Kampala City. The road links Jinja with the Greater Kampala Metropolitan Area (GKMA). The transport system along Kampala-Jinja Road section in the GKMA is highly inefficient resulting in high transport costs (vehicle operating and travel time costs) which is injurious to the growth of the national economy. The Kampala - Jinja Express highway is expected to reduce on the journey time and transport operating cost.

Objectives:

• Reduce the travel times and cost for the movement of passengers and goods; • Provide a reliable link between the commercial capital of Uganda (Kampala) and Jinja Town (the biggest industrial town in Uganda; and • To provide a safe, secure, environmentally sustainable, reliable and dependable transport system that meets the immediate and long term needs of this growing region.

Expected Outputs:

1) Selection of Contractor and award of contract;
2) Selection of Supervision Consultant and award of contract;
3) Approval process and signing of contract agreement
4) Project affected persons compensated/resettled

5) Right of Way (ROW) acquired
6) The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

Phase 1 involves the acquisition of Right of Way (RoW) for the proposed Kampala – Jinja Expressway. A road corridor of approximately 60 m, a total of approximately 600 hectares will be acquired. The total cost of land acquisition is estimated as UGX 200 billion.

Phase II – Implementation of Project under PPP arrangement Phase II will involve the construction of a two to four lane expressway under a PPP arrangement. Procurement of to structure the project as a PPP is underway. It is expected that construction will start in 2017 and will cost approximately US$ 800 Million.

Project Achievments:

Acquisition of the right of way is ongoing

Planned activities for FY 2020/21

1) Facilitation for in-house project monitoring and supervision
2) Payment for Monitoring and supervision
3) Procurement of Civil works contractor for Kampala - Jinja Express way
4) 68.982 Hectares of land acquired for Right of Way (ROW) for Kampala - Jinja Express way

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.500	16.374	3.442	0.000	0.000
Donor Funding for Project	0.000	372.535	0.000	171.504	349.776
Total Funding for Project	1.500	388.909	3.442	171.504	349.776
Total excluding arrears	1.500	388.909	3.442	171.504	349.776

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1278 Kampala-Jinja Expressway								
211102 Contract Staff Salaries	2,658,490	0	0	2,658,490	2,818,226	0	0	2,818,226
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
212101 Social Security Contributions	265,849	0	0	265,849	281,823	0	0	281,823
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
223004 Guard and Security services	0	0	0	0	102,000	0	0	102,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	350,000	0	0	350,000	0	0	0	0
312103 Roads and Bridges.	13,000,000	372,534,876	0	385,534,876	0	0	0	0
Grand Total	**16,374,339**	**372,534,876**	**0**	388,909,215	**3,442,049**	**0**	**0**	3,442,049
Total Excluding Arrears and A.I.A	16,374,339	372,534,876	0	388,909,215	3,442,049	0	0	3,442,049

Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Wani Isaac, Director Network Planning and Engineering*

Vote: 113 Uganda National Roads Authority

Location: *Wakiso District*

Total Project Value (Billions) *120.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *3/31/2014*

Completion Date: *6/30/2024*

Background:

This projects was conceived to provide an outer ring road to Kampala City intended to reduce the traffic congestion on Kampala - Mukono, Kampala - Gayaza, Kampala - Mityana and Kampala - Mpigi roads. The road will provide a link between Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso to Nsangi towns.

Objectives:

To reduce traffic congestion on the major roads leading to the city centre through upgrading from gravel to bitumen standard Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso to Nsangi road.

Expected Outputs:

1) Selection of Contractor and award of contract;
2) Selection of Supervision Consultant and award of contract;
3) Approval process and signing of contract agreement
4) Project affected persons compensated/resettled
5) Right of Way (ROW) acquired
6) Road Designs, civil works construction and supervision
7) The environment and social safeguards implementation plan prepared/implemented

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:

Procurement for civil works contractor and consultant commenced and is in advanced stages.

Planned activities for FY 2020/21

1) Procurement of Supervision consultant and Civil works contractor
2) Facilitation for project monitoring and supervision
3) 4 Km equivalent on kiira - Kasangati constructed.
4) 101.174 Hectares of land acquired for Right of Way (ROW)

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	20.904	23.050	43.760	22.692
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	20.904	23.050	43.760	22.692
Total excluding arrears	0.000	20.904	23.050	43.760	22.692

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi								

Vote: 113 Uganda National Roads Authority

227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	104,348	0	0	104,348	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	750,000	0	0	750,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	20,000,000	0	0	20,000,000
Grand Total	**20,904,348**	**0**	**0**	20,904,348	**23,050,000**	**0**	**0**	23,050,000
Total Excluding Arrears and A.I.A	20,904,348	0	0	20,904,348	23,050,000	0	0	23,050,000

Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Wani Isaac, Director Network Planning and Engineering*

Location: *Kampala and Wakiso Districts*

Total Project Value (Billions) *80.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *3/31/2014*

Completion Date: *6/30/2024*

Background:

This road is intended to decongest Kampala - Mukono road through deverting some of the traffic and link Najjanankubi to Busabala (on Lake Victoria) with a paved road to facilitate development in that area.

Objectives:

(i) To decongest Kampala - Mukono road by diverting some of the traffic and (ii) To facilitate development along Najjanankumbi - Busabala road by constructing a paved road.

Expected Outputs:

1) Selection of Contractor and award of contract;
2) Selection of Supervision Consultant and award of contract;
3) Approval process and signing of contract agreement
4) Project affected persons compensated/resettled
5) Right of Way (ROW) acquired
6) Road Designs, civil works construction and supervision
7) The environment and social safeguards implementation plan prepared/implemented.

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:

Procurement of civil works contractor and consultant commenced and is in advanced stages.

Planned activities for FY 2020/21

1) Procurement of Supervision consultant and Civil works contractor
2) Facilitation for in-house project monitoring and supervision.
3) 4 Km equivalent on Najjanankumbi- Busabala upgraded
5) 48.563 Hectares of land acquired for Right of Way (ROW)
6) Preparation and implementation of the environment and social safeguards implementation plan

Project Funding Allocations:

Vote: 113 Uganda National Roads Authority

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	15.904	23.050	55.170	25.700
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	15.904	23.050	55.170	25.700
Total excluding arrears	0.000	15.904	23.050	55.170	25.700

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta								
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	104,348	0	0	104,348	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	750,000	0	0	750,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	15,000,000	0	0	15,000,000	20,000,000	0	0	20,000,000
Grand Total	**15,904,348**	**0**	**0**	15,904,348	**23,050,000**	**0**	**0**	23,050,000
Total Excluding Arrears and A.I.A	15,904,348	0	0	15,904,348	23,050,000	0	0	23,050,000

Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Kibuku, Pallisa, Kumi and Budaka Districts*

Total Project Value (Billions) *479.638*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *3/31/2014*

Completion Date: *12/28/2021*

Background:

This project is intended to open up the rich agricultural areas in Pallisa, Kumi and Budaka districts through linking them to the markets in Mbale, Soroti and Kampala

Objectives:

To facilitate marketing of agricultural produce through provision of all weather paved road

Expected Outputs:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Road Designs, civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented

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

Vote: 113 Uganda National Roads Authority

Project Achievments:

Tirinyi –Pallisa-Kumi (67Km): Works commenced on 15th March 2018 and by end of March 2020, 61.47% of the physical works were complete.
Pallisa-Kamonkoli (44Km): Works commenced on 15th June 2018 and Cumulative physical progress by end of March 2020 was 55.42% .

Planned activities for FY 2020/21

1) Facilitation for in-house project monitoring and supervision
2) 41.2 km equivalents on Tirinyi - Pallisa - Kumi/ Kamonkoli road upgraded
3) 3.777 Hectares of land acquired for Right of Way (ROW)
4) Preparation and implementation of the environment and social safeguards implementation plan

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	22.100	41.900	41.100	0.000	0.000
Donor Funding for Project	100.004	122.009	115.142	106.204	0.000
Total Funding for Project	122.104	163.909	156.242	106.204	0.000
Total excluding arrears	122.104	163.909	156.242	106.204	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	5,000,000	0	6,000,000	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	40,800,000	117,008,504	0	157,808,504	40,000,000	115,141,500	0	155,141,500
Grand Total	**41,900,000**	**122,008,504**	**0**	163,908,504	**41,100,000**	**115,141,500**	**0**	156,241,500
Total Excluding Arrears and A.I.A	41,900,000	122,008,504	0	163,908,504	41,100,000	115,141,500	0	156,241,500

Project : 1310 Albertine Region Sustainable Development Project

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Kyenjojo, Hoima and Kagadi Districts*

Total Project Value (Billions) *214.564*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2014*

Completion Date: *6/30/2021*

Background:

This project was conceived as part of the infrastructure to support oil production from the Albertine region. The project links up with the Kigumba - Kabwoya road being funded by AfDB and the Kampala - Fort Portal road at Kyenjojo town.

Vote: 113 Uganda National Roads Authority

Objectives:

To facilitate the evacuation of oil from the albertine region, boost tourism and agricultural production.

Expected Outputs:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Road Designs, civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of one major bridge

Project Achievments:

Kyenjojo – Kabwoya (100 km): The contract for civil works commenced on 5th April 2016 and cumulative progress as of March 2020 was 75.69%.

Planned activities for FY 2020/21

1) Facilitation for project monitoring and supervision
2) 12 km-equivalents upgraded along Kyenjojo Kabwoya
3) 5.469 Hectares of land acquired for Right of Way (ROW)
4) The environment and social safeguards implementation plan prepared/implemented

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.100	0.153	0.203	0.500	0.000
Donor Funding for Project	61.919	21.369	58.952	0.000	0.000
Total Funding for Project	62.019	21.522	59.155	0.500	0.000
Total excluding arrears	62.019	21.522	59.155	0.500	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1310 Albertine Region Sustainable Development Project								
212101 Social Security Contributions	102,957	0	0	102,957	102,957	0	0	102,957
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	3,000,000	0	3,050,000	0	2,800,000	0	2,800,000
312103 Roads and Bridges.	0	18,368,569	0	18,368,569	0	56,152,448	0	56,152,448
Grand Total	**152,957**	**21,368,569**	**0**	21,521,526	**202,957**	**58,952,448**	**0**	59,155,405
Total Excluding Arrears and A.I.A	152,957	21,368,569	0	21,521,526	202,957	58,952,448	0	59,155,405

Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Rukungiri and Kanungu Districts*

Total Project Value (Billions) *207.834*

Internal Rate of Investment (IRR): *0.000*

Vote: 113 Uganda National Roads Authority

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2014*

Completion Date: *6/30/2021*

Background:

The Government of the Republic of Uganda has identified the need to upgrade the Rukungiri-Kihihi-Ishasah/Kanungu (from gravel to paved standard). This road connects to DR Congo and provides a route for tourists.

Objectives:

To improve road access to socio-economic facilities and quality of transport service levels in south western Uganda thereby contributing to improved standard of living for the beneficiaries; support the tourism industry and promote regional trade and cross border trade with DRC.

Expected Outputs:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of two major bridges

Project Achievments:

The contract for civil works was signed on 17th September 2018. Commencement was issued for 5 November 2018 and cumulative Physical progress as of March 2020 was 10.57%

Planned activities for FY 2020/21

1) Facilitation for in-house project monitoring and supervision
2) 18 km equivalents on Rukungiri - Kihihi - Ishasha/ Kanungu road upgraded
3) 24.282 Hectares of land acquired for Right of Way (ROW) on Rukungiri - Kihihi - Ishasha/ Kanungu road

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.500	9.300	6.485	14.240	0.000
Donor Funding for Project	42.413	70.155	45.469	0.000	0.000
Total Funding for Project	42.913	79.455	51.954	14.240	0.000
Total excluding arrears	42.913	79.455	51.954	14.240	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,200,000	7,000,000	0	8,200,000	800,000	1,500,000	0	2,300,000
312103 Roads and Bridges.	8,000,000	63,154,890	0	71,154,890	5,585,000	43,969,378	0	49,554,378
Grand Total	**9,300,000**	**70,154,890**	**0**	79,454,890	**6,485,000**	**45,469,378**	**0**	51,954,378

Vote: 113 Uganda National Roads Authority

Total Excluding Arrears and A.I.A	9,300,000	70,154,890	0	79,454,890	6,485,000	45,469,378	0	51,954,378

Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Implementing Agency:	*113 Uganda National Roads Authority*
Responsible Officer:	*Muhoozi Samuel, Director Roads and Bridges Development*
Location:	*Mbale, Bubulo and manafwa Districts*
Total Project Value (Billions)	*153.105*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2021*

Background:

The Government of the Republic of Uganda has identified the need to upgrade the Bumbobi-Bubulo-Lwakhakha (from gravel to paved standard).

Objectives:

To improve road access to socio-economic facilities and quality of transport service levels in eastern Uganda thereby contributing to improved standard of living for the beneficiaries; support the tourism industry and promote regional trade and cross border trade with Kenya

Expected Outputs:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Civil works construction and supervision during DLP
4) The environment and social safeguards implementation plan prepared/implemented.
5) Payment of retention after DLP

Technical description of the project:

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of one major bridge

Project Achievments:

The Works contract was signed on 26th September 2016. Commencement order was issued in December 2016. By March 2020, the Contractor achieved 87.98% cumulative physical progress

Planned activities for FY 2020/21

1) Payment of retention after DLP
2) Facilitation for in-house project monitoring and supervision during DLP
3) 8.094 Hectares of land acquired for Right of Way (ROW)

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	5.500	3.260	1.800	0.000	0.000
Donor Funding for Project	42.002	50.837	5.350	0.000	0.000
Total Funding for Project	47.502	54.097	7.150	0.000	0.000
Total excluding arrears	47.502	54.097	7.150	0.000	0.000

Vote: 113 Uganda National Roads Authority

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1312 Upgrading Mbale-Bubulo-Lwakhakha Road								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	160,000	5,000,000	0	5,160,000	500,000	700,000	0	1,200,000
312103 Roads and Bridges.	3,000,000	45,836,877	0	48,836,877	1,200,000	4,650,242	0	5,850,242
Grand Total	**3,260,000**	**50,836,877**	**0**	54,096,877	**1,800,000**	**5,350,242**	**0**	7,150,242
Total Excluding Arrears and A.I.A	3,260,000	50,836,877	0	54,096,877	1,800,000	5,350,242	0	7,150,242

Project : 1313 North Eastern Road-Corridor Asset Management Project

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Tororo, Mbale, Bukedea, kumi, Ngora, Soroti, kaberamaido, Dokolo, Lira Kole and Oyam*

Total Project Value (Billions) *622.600*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2014*

Completion Date: *6/30/2024*

Background:

Government of Uganda is interested in introducing Output and Performance based Road Maintenance Contracts (OPRC) to the Uganda road sector and expressed this interest to the World Bank during the annual spring meeting of April 2012. A fact finding mission was carried out by the Bank in November 2012 and it was agreed that the next Bank lending
finances an OPRC project. It was also agreed that the OPRC contracts will be implemented on the strategic transport corridors linking the neighbouring countries to the sea. Accordingly, the Government has submitted a formal request for allocation of resources from the IDA 16 envelope for the North Eastern Road Corridor Asset Management Project to be executed on the Tororo–Mbale–Soroti-Lira-Kamidini road (340 Km). On 7th May 2013, Uganda National Roads
Authority entered into an 18 months contract with M/s COWI A/S of Denmark to provide Consultancy Services for Assessment and Preparation of an Output and Performance based Road Maintenance Contract on the Tororo - Mbale – Soroti – Lira – Kamdini (340 Km).

Objectives:

The Project Development Objective is to reduce transport costs, enhance road safety, and improve and preserve the road assets sustainably by applying cost effective performance based asset management contracts, along the Tororo –Kamdini road Corridor

Expected Outputs:

1) Road Designs, civil works construction and supervision
2) The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

The works and services under the OPRC contract will include: (a) the design and rehabilitation of sections of the road corridor; (b) routine and periodic maintenance of the whole corridor; and (c) operations which will include management of traffic, road safety and

axle load control measures. This will also include the financing of consultancy services for the Project Management that will be responsible for administering and supervising the OPRC contracts

Project Achievments:

Tororo – Mbale – Soroti (150.8 km) and Soroti – Dokolo – Lira - Kamdini road (189.4Km): The contracts were signed on 27 June 2018 and works commenced on 12 December 2018. The draft design for the 50km of each lot was submitted and presented.

Planned activities for FY 2020/21

1) Facilitation for in-house project monitoring and supervision
2) 40 km equivalents on Tororo - Mbale - Soroti - Dokolo - Lira - Kamdini road Rehabilitated/ reconstructed
3) Preparation and implementation of Environment and social safeguards plan

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	6.500	3.350	3.400	0.000	0.000
Donor Funding for Project	133.686	129.197	74.055	18.731	17.192
Total Funding for Project	140.186	132.547	77.455	18.731	17.192
Total excluding arrears	140.186	132.547	77.455	18.731	17.192

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1313 North Eastern Road-Corridor Asset Management Project								
212101 Social Security Contributions	26,600	0	0	26,600	26,600	0	0	26,600
227001 Travel inland	50,000	0	0	50,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	6,000,000	0	6,300,000	300,000	6,500,000	0	6,800,000
312103 Roads and Bridges.	2,973,400	123,196,838	0	126,170,238	2,973,400	67,555,175	0	70,528,575
Grand Total	**3,350,000**	**129,196,838**	**0**	132,546,838	**3,400,000**	**74,055,175**	**0**	77,455,175
Total Excluding Arrears and A.I.A	3,350,000	129,196,838	0	132,546,838	3,400,000	74,055,175	0	77,455,175

Project : 1319 Kampala Flyover

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Kampala*

Total Project Value (Billions) *305.335*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2024*

Vote: 113 Uganda National Roads Authority

Background:

The Kampala Flyover Project is part of the Measures for Improvement of Traffic Flow within the Greater Kampala Metropolitan Area (GKMA)as proposed by the National Transport Master Plan (NTMP).
The Project provides linkage between multilane highways in line with GKMA Transport Study recommendation for Transit Oriented development. The project is a result of the realisation that eefficient and reliable transport systems are crucial for Uganda in general and Kampala in particular to sustain high economic growth;

Growth in services and manufacturing industries is going to put even more pressure on already saturated urban transport system in Kampala. The economic cost of lost time, lost opportunities, lost development, etc. is just too high to keep up with the status quo, thus the need for the project.

Objectives:

The objective of the Project is to mitigate traffic congestion and facilitate urban transportation in Kampala city, through construction of flyovers, widening of road and improvement of junctions in Kampala city, thereby contributing to sustainable economic and social development of Uganda, as well as to vitalization of logistics and transport across the neighbouring countries.

Expected Outputs:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

(i) Two (2) lane clock tower flyover approximately 600m long;
(ii) Kitgum House flyover, approximately 1,300m long;
(iii) Road widening including footways, cycleway and drainage (i.e Nsambya widened to 6 lanes from 4 lanes for approximately 600m, Mukwano road widened to 4 lanes from 2 lanes for approximately 1,500m and Gaba road widened to 4 lanes from 3 lanes for approximately 500m length;
(iv) Provison of 4 lane underpass at Nsambya junction of approximately 430m length;
(v) Provision of pedestrian bridges at Clock tower and shoprite junction;
(vi) Improvements of Shoprite, Clock tower, Nsambya, Hospital, Kibuli,Mukwano, Kitgum, Africana and Garden City Junctions;
(vii) Provision of Non-motorised transport provisions such as footways cycleways, pedestrian crossings, street lightings and traffic signals.

Project Achievments:

The project commenced on 4 May 2019 and as of March 2020, cumulative Physical Progress was 1.07% .

Planned activities for FY 2020/21

1) 19% of construction works for Kampala flyover completed
2) 2.158 Hectares of land acquired for Right of Way (ROW)
3) Preparation and implementation of Environment and social safeguards plan

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	18.000	0.000	4.886	0.000	0.000
Donor Funding for Project	97.504	99.132	54.308	39.023	0.000
Total Funding for Project	115.504	99.132	59.194	39.023	0.000
Total excluding arrears	115.504	99.132	59.194	39.023	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

Vote: 113 Uganda National Roads Authority

	GoU	External Fin.	A.I.A	*Total*	GoU	External Fin.	A.I.A	*Total*
1319 Kampala Flyover								
211102 Contract Staff Salaries	0	0	0	0	508,000	0	0	508,000
227001 Travel inland	0	0	0	0	5,000	0	0	5,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	8,000,000	0	8,000,000	1,161,800	3,500,000	0	4,661,800
312103 Roads and Bridges.	0	91,131,909	0	91,131,909	3,210,789	50,808,408	0	54,019,196
Grand Total	**0**	**99,131,909**	**0**	99,131,909	**4,885,589**	**54,308,408**	**0**	59,193,996
Total Excluding Arrears and A.I.A	0	99,131,909	0	99,131,909	4,885,589	54,308,408	0	59,193,996

Project : 1320 Construction of 66 Selected Bridges

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Country wide on National Roads*

Total Project Value (Billions) *234.300*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

Uganda National Roads Authority (UNRA) aspires to provide a safe, efficient and well developed national roads Network. Critical to the management of the national road infrastructure, is the management of the bridge stock of about 500 structures which represent a substantial asset value for the Authority. This is mainly because Uganda is a water basin that is rich with lakes, rivers, streams and swamps. The terrain in a large part of the country is hilly or mountainous requiring bridging.

Objectives:

? Carry out a detailed inspection of the superstructures and substructures, structural assessment of all compromised bridges to assess their structural integrity by identifying areas of performance weaknesses occasioned by traffic and environmental loads and rate the structures according to their load carrying capacity. ? Study options for design of appropriate repair/ strengthening / replacement and preventive measures for the compromised bridge structures ? Prepare tender documentation for Bidding in Lots for implementation in the medium term.

Expected Outputs:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

On the national roads, a big proportion of the bridges were built over fifty years ago at the time of opening up and expansion of the road network. Most of these road bridges exist as narrow single lane timber, concrete, composite or truss bridges. They have limited capacities not exceeding 30 tonnes. Over the years, the increasing level of traffic volumes and axle loads have been detected. Inadequate maintenance and cumulative effects of environmental loads (floods, rust etc) have led to a significantly deteriorated bridge stock resulting into impaired durability. Uganda National Roads Authority has embarked on an ambitious programme to upgrade and construct new bridges on the National roads.

Project Achievments:

Vote: 113 Uganda National Roads Authority

Construction of the following bridges is already on going and at different levels: Kibimba, Sironko and Chololo, Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp); Lot 2: Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe Road & Amou Bridge on Laropi-Palorinya-Obongi Road, in (Moyo DLG); Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road; Kagandi and Dungulwa Bridges

Planned activities for FY 2020/21

1) Facilitation for in-house project monitoring and supervision
2) 20% of construction works on 66 bridges completed
3)Preparation and implementation of Environment and social safeguards plan

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	32.200	72.400	57.000	100.800	180.600
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	32.200	72.400	57.000	100.800	180.600
Total excluding arrears	32.200	72.400	57.000	100.800	180.600

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1320 Construction of 66 Selected Bridges								
227001 Travel inland	100,000	0	0	100,000	150,000	0	0	150,000
312103 Roads and Bridges.	72,300,000	0	0	72,300,000	56,850,000	0	0	56,850,000
Grand Total	**72,400,000**	**0**	**0**	72,400,000	**57,000,000**	**0**	**0**	57,000,000
Total Excluding Arrears and A.I.A	72,400,000	0	0	72,400,000	57,000,000	0	0	57,000,000

Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Bulambuli, Kween and Nakapiripirit Districts*

Total Project Value (Billions) *480.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2024*

Background:

The upgrading of this road from gravel to paved road was intended to foster socio-economic integration between Karamoja and the rest of the country through facilitating the movement of people and goods. It had a further objective of enhancing security in the Karamoja subregion. The road is supposed to start from Muyembe - Nakapiripirit - Moroto - Kotido (290km). Phase 2 covers Muyembe – Nakapiripirit section (94 Km)

Objectives:

To upgrade the existing gravel road to paved standard The objective was to facilitate the transportation of agricultural produce to the market.

Vote: 113 Uganda National Roads Authority

Expected Outputs:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Upgrading of 94km 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 contractor is mobilizing.

Planned activities for FY 2020/21

1) Facilitation for in-house project monitoring and supervision
2) 20 km-equivalents constructed
3) 8.993 Hectares of land acquired for Right of Way (ROW)
4) Preparation and implementation of Environment and social safeguards plan

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	5.100	10.600	0.200	18.230	25.000
Donor Funding for Project	79.195	50.837	84.821	177.550	131.709
Total Funding for Project	84.295	61.437	85.021	195.780	156.709
Total excluding arrears	84.295	61.437	85.021	195.780	156.709

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1322 Upgrading of Muyembe-Nakapiripirit (92 km)								
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	5,000,000	0	5,500,000	100,000	4,500,000	0	4,600,000
312103 Roads and Bridges.	10,000,000	45,836,877	0	55,836,877	0	80,320,905	0	80,320,905
Grand Total	**10,600,000**	**50,836,877**	**0**	61,436,877	**200,000**	**84,820,905**	**0**	85,020,905
Total Excluding Arrears and A.I.A	10,600,000	50,836,877	0	61,436,877	200,000	84,820,905	0	85,020,905

Project : 1402 Rwenkunye- Apac- Lira-Acholibur road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Wani Isaac, Director Network Planning and Engineering*

Location: *Kiryandongo, Apac, Kole, Lira and Pader districts*

Total Project Value (Billions) *339.800*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Vote: 113 Uganda National Roads Authority

Start Date: *7/1/2016*

Completion Date: *12/30/2021*

Background:

The Government of the Republic of Uganda has identified the need to upgrade the Rwenkunye–Apac-Lira–Acholibur Road 252.2 km from gravel to paved standard to provide an adequate and suitable road link between the districts of Kiryandongo, Apac, Kole, Lira and Pader.

Objectives:

? 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; ? To improve the quality of the National Road Network and improve connectivity to all areas of the country; ? 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; ? 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:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

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:

Procurement of civil works contractor and consultant commenced and is in advanced stages.

Planned activities for FY 2020/21

1) Facilitation for in-house project monitoring and supervision
2) Advance payment for Contractor`s for mobilization
3) 10 km-equivalents constructed on Rwenkunye-Apac-LiraArcholibur road
4) 97.127 Hectares of land acquired for Right of Way (ROW)
5) Preparation and implementation of Environment and social safeguards plan

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	9.200	16.154	6.100	0.000	0.000
Donor Funding for Project	0.550	100.657	112.071	246.349	0.000
Total Funding for Project	9.750	116.811	118.171	246.349	0.000
Total excluding arrears	9.750	116.811	118.171	246.349	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1402 Rwenkunye- Apac- Lira-Acholibur road								
227001 Travel inland	50,000	0	0	50,000	100,000	0	0	100,000
227002 Travel abroad	104,348	0	0	104,348	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	8,000,000	0	9,000,000	1,000,000	4,500,000	0	5,500,000

312103 Roads and Bridges.	15,000,000	92,657,016	0	107,657,016	5,000,000	107,571,060	0	112,571,060
Grand Total	**16,154,348**	**100,657,016**	**0**	116,811,364	**6,100,000**	**112,071,060**	**0**	118,171,060
Total Excluding Arrears and A.I.A	16,154,348	100,657,016	0	116,811,364	6,100,000	112,071,060	0	118,171,060

Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Implementing Agency:	*113 Uganda National Roads Authority*
Responsible Officer:	*Muhoozi Samuel, Director Roads and Bridges Development*
Location:	*Soroti, Katakwi, Napak and Moroto Districts*
Total Project Value (Billions)	*646.953*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2016*
Completion Date:	*12/30/2021*

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:

? 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; ? To improve the quality of the National Road Network and improve connectivity to all areas of the country; ? 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; ? 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:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Upgrading of the road from gravel to bituminous standard with 7m width carriageway and 1.5m shoulders on either side.

Project Achievments:

Soroti - Katakwi - Moroto (150 km) section was substantially completed by March 2020

Planned activities for FY 2020/21

1) Procurement of Supervision consultant and Civil works contractor for Moroto - Lokitanyala road section.
2) Facilitation for in-house project monitoring and supervision
3) 7.5 km equivalents on Moroto - Lokitanyala upgraded
4) 28.329 Hectares of land acquired for Right of Way (ROW)
5) Preparation and implementation of Environment and social safeguards plan

Vote: 113 Uganda National Roads Authority

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	140.000	137.600	44.350	86.070	93.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	140.000	137.600	44.350	86.070	93.000
Total excluding arrears	140.000	137.600	44.350	86.070	93.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1403 Soroti-Katakwi-Moroto-Lokitonyala road								
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	7,500,000	0	0	7,500,000	2,300,000	0	0	2,300,000
312103 Roads and Bridges.	130,000,000	0	0	130,000,000	42,000,000	0	0	42,000,000
321605 Domestic arrears (Budgeting)	20,000,000	0	0	20,000,000	18,475,956	0	0	18,475,956
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**157,600,000**	**0**	**0**	157,600,000	**62,825,956**	**0**	**0**	62,825,956
Total Excluding Arrears and A.I.A	137,600,000	0	0	137,600,000	44,350,000	0	0	44,350,000

Project : 1404 Kibuye- Busega- Mpigi

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Wakiso and Mpigi Districts*

Total Project Value (Billions) *1,623.750*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *12/30/2021*

Vote: 113 Uganda National Roads Authority

Background:

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 (DRC), and Rwanda; it also carries some traffic from / 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 & ranching, flower farming, fishing, education and tourism.

The project would also provide integration with Kampala - 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 (GKRNTI).

Objectives:

The construction of Kibuye-Busega-Mpigi Expressway will improve mobility along the congested southern and western corridors of Greater Kampala by diverting traffic from the existing road. The expressway will reduce travel time and cost, increase commercial viability of Greater Kampala, stimulate trade, industry and agro-business, and enhance efficient passenger and freight operations.

Expected Outputs:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

(i) Dual carriageway (2-4 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 is 0.43% as of March 2020

Planned activities for FY 2020/21

1) Facilitation for in-house project monitoring and supervision
2) 3 km equivalents on Busega - Mpigi road upgraded
3) 40.469 Hectares of land acquired for Right of Way (ROW)
4) Preparation and implementation of the environment and social safeguards implementation plan

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	9.050	0.050	2.410	0.000	0.000
Donor Funding for Project	179.936	208.420	67.626	66.338	0.000
Total Funding for Project	188.986	208.470	70.037	66.338	0.000
Total excluding arrears	188.986	208.470	70.037	66.338	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1404 Kibuye- Busega- Mpigi								
227001 Travel inland	50,000	0	0	50,000	10,000	0	0	10,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	10,000,000	0	10,000,000	400,162	3,500,000	0	3,900,162

312103 Roads and Bridges.	0	198,420,417	0	198,420,417	2,000,000	64,126,441	0	66,126,441
Grand Total	**50,000**	**208,420,417**	**0**	208,470,417	**2,410,162**	**67,626,441**	**0**	70,036,603
Total Excluding Arrears and A.I.A	50,000	208,420,417	0	208,470,417	2,410,162	67,626,441	0	70,036,603

Project : 1490 Luwero- Butalangu

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Wani Isaac, Director Network Planning and Engineering*

Location: *Luwero and Nakaseke Districts*

Total Project Value (Billions) *199.510*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2022*

Background:

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 characterised by presence of surface corrugations, potholes, rutting, inadequate drainage systems and an average carriageway width of less than 6m.

Objectives:

1) 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; 2) To improve the quality of the National Road Network and improve connectivity to all areas of the country; 3) 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; 4)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:

1) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

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:

Procurement of supervision consultant was completed in October 2019 and commenced works

Planned activities for FY 2020/21

1) Procurement of Supervision consultant and Civil works contractor
2) Advance payment for Contractor`s for mobilization paid
3) 4.047 Hectares of land acquired for Right of Way (ROW)
4) Design review and supervision

Project Funding Allocations:

Vote: 113 Uganda National Roads Authority

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.100	1.104	0.020	10.000	1.000
Donor Funding for Project	44.908	38.324	24.682	0.000	0.000
Total Funding for Project	45.008	39.428	24.702	10.000	1.000
Total excluding arrears	45.008	39.428	24.702	10.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1490 Luwero- Butalangu								
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	104,348	0	0	104,348	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	5,000,000	0	6,000,000	0	3,000,000	0	3,000,000
312103 Roads and Bridges.	0	33,323,853	0	33,323,853	0	21,682,500	0	21,682,500
Grand Total	**1,104,348**	**38,323,853**	**0**	39,428,201	**20,000**	**24,682,500**	**0**	24,702,500
Total Excluding Arrears and A.I.A	1,104,348	38,323,853	0	39,428,201	20,000	24,682,500	0	24,702,500

Project : 1506 Land Acquisition

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Country wide along national roads Network*

Total Project Value (Billions) *811.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2018*

Completion Date: *6/30/2021*

Background:

This project is intended to ensure efficient land budget absorption, prompt payment of the Project Affected Persons (PAPs) and ensure completion of the projects within the stipulated timelines. This will reduce the cost of construction of road projects and increase the rate of growth of the paved road stock, to achieve the NDP III targets.

Objectives:

i) To ensure the Project Affected Persons (PAP) are compensated adequately and on time. ii) To ensure 100% 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. Reconnaissance Visit conducted
II. Stakeholder and Community sensitization conducted
III. Capturing of raw survey data and boundary opening undertaken
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
XIII. 1001.3 Hectares of land acquired along the project routes

Technical description of the project:

Government does not own land or the corridors along which these roads are constructed. Therefore UNRA has to acquire land, mostly from the private individuals, yet the process of land acquisition is fraught with challenges due to the rigid project budget mode currently in place which involves 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.

Project Achievments:

Overall, 1,085.56 Hectares of land were acquired since the start of FY 2019/20 and 16,890 PAPs paid.

Planned activities for FY 2020/21

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
XIII. 1001.3 Hectares of land to be acquired during FY 2020/21 along the various project routes.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	249.660	412.527	441.808	445.000	430.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	249.660	412.527	441.808	445.000	430.000
Total excluding arrears	249.660	412.527	441.808	445.000	430.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1506 Land Acquisition								
211102 Contract Staff Salaries	1,314,000	0	0	1,314,000	1,603,886	0	0	1,603,886
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	0	500,000	400,000	0	0	400,000
212101 Social Security Contributions	131,400	0	0	131,400	160,389	0	0	160,389
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	20,000	0	0	20,000

Vote: 113 Uganda National Roads Authority

221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	25,000	0	0	25,000
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	60,000	0	0	60,000
227001 Travel inland	800,000	0	0	800,000	2,000,000	0	0	2,000,000
227004 Fuel, Lubricants and Oils	500,000	0	0	500,000	800,000	0	0	800,000
228002 Maintenance - Vehicles	400,000	0	0	400,000	550,000	0	0	550,000
311101 Land	408,681,655	0	0	408,681,655	436,188,970	0	0	436,188,970
321605 Domestic arrears (Budgeting)	0	0	0	0	15,185,713	0	0	15,185,713
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**412,527,055**	**0**	**0**	412,527,055	**456,993,958**	**0**	**0**	456,993,958
Total Excluding Arrears and A.I.A	412,527,055	0	0	412,527,055	441,808,245	0	0	441,808,245

Project : 1536 Upgrading of Kitala-Gerenge Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Wakiso District*

Total Project Value (Billions) *33.871*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2021*

Background:

The Kitala - Gerenge Road is currently an existing gravel road situated in the central region of Uganda in the district of Wakiso. The starts 25 km south of Kampala City center off the Kampala – Entebbe Highway to the Gerenge landing site via the proposed Pearl Marina Satellite City in Garuga. The project start point is at Kitala at the intersection with Kampala – Entebbe road and terminates at Gerenge fishing village on lake Victoria.
The proposed road is part of the national road network that requires upgrading to paved standard to meet current and forecast traffic demands. The link is an urban link connecting to areas with tourism potential. The key challenges being faced on this road include air pollution due to dust, increased travel times, increased vehicle operating costs, gravel loss and increased road accidents due to poor road geometry.

Objectives:

1) To increase connectivity to potential tourism areas; 2) To increase efficiency in the transportation of goods/services; 3) To promote climate change resilient road infrastructure;

Vote: 113 Uganda National Roads Authority

Expected Outputs:

) Project affected persons compensated/resettled
2) Right of Way (ROW) acquired
3) Civil works construction and supervision
4) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Upgrading Kitala - Gerenge Road from existing earthen/gravel road to paved standard with a minimum of 7m carriageway.

Project Achievments:

The project commenced on 15th June 2018 and Physical progress as at the end of March 2020 was 40.7%

Planned activities for FY 2020/21

1) 1.619 Hectares of land acquired for Right of Way (ROW)
2) Construction of 3 Km equivalents of the road
3) Preparation and implementation of Environment and social safeguards plan
4) Facilitation for in-house project monitoring and supervision

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	5.865	5.968	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	5.865	5.968	0.000	0.000
Total excluding arrears	0.000	5.865	5.968	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1536 Upgrading of Kitala-Gerenge Road								
211102 Contract Staff Salaries	879,750	0	0	879,750	879,750	0	0	879,750
212101 Social Security Contributions	87,975	0	0	87,975	87,975	0	0	87,975
227001 Travel inland	0	0	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
312103 Roads and Bridges.	4,897,043	0	0	4,897,043	5,000,000	0	0	5,000,000
Grand Total	**5,864,768**	**0**	**0**	5,864,768	**5,967,725**	**0**	**0**	5,967,725
Total Excluding Arrears and A.I.A	5,864,768	0	0	5,864,768	5,967,725	0	0	5,967,725

Project : 1537 Upgrading of Kaya-Yei Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Otim Joseph, Director Road Maintenance*

Location: *Republic of South Sudan*

Total Project Value (Billions) *30.000*

Internal Rate of Investment (IRR): *0.000*

Vote: 113 Uganda National Roads Authority

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2021*

Background:

Kaya-Yei is a 79km road located in the Yei River State of the Republic of South Sudan with major nodes in Kaya, Morobo, Kimba, Bazi and Yei towns. The first section of the road runs along the South Sudan-Democratic Republic of Congo border through the town of Bazi to Morobo for 29km. The second section starts at Morobo and traverses to Yei town for 50km.
The existing gravel road is a single carriageway of width 5.0 to 7.0m with no shoulders or proper drainage structures. The road has severely deteriorated surface characterized by roughness, rutting, loss of camber and galleys due to poor drainage. Other defects include impassable swamp sections and low lying areas and rock out crops. There is currently no ongoing intervention since the road is in South Sudan and in a war ravaged area.
The key challenges being faced on this road include but not limited to insecurity, increased travel times and vehicle operating costs.
The justification for the construction of this road in South Sudan territory by Government of Uganda is to improve security and trade in the region by providing a reliable road link for easy movement of troops, passengers, goods and services.

Objectives:

1) To improve regional connectivity, cohesion and integration which is in line with the aspirations of the 2nd National Development Plan (NDPII). 2) To increase efficiency in the transportation of goods/services;

Expected Outputs:

1) Civil works construction and supervision
2) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Upgrading existing Kaya – Yei gravel road to class A gravel road including construction of bridges.

Project Achievments:

Contracts for Lot 1 & 2 were signed on 26 November 2019

Planned activities for FY 2020/21

1) Facilitation for in-house project monitoring and supervision
2) 1 km-equivalents constructed
3) Preparation and implementation of Environment and social safeguards plan

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	20.100	1.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	20.100	1.000	0.000	0.000
Total excluding arrears	0.000	20.100	1.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1537 Upgrading of Kaya-Yei Road								
227002 Travel abroad	100,000	0	0	100,000	0	0	0	0

312103 Roads and Bridges.	20,000,000	0	0	20,000,000	1,000,000	0	0	1,000,000
Grand Total	**20,100,000**	**0**	**0**	20,100,000	**1,000,000**	**0**	**0**	1,000,000
Total Excluding Arrears and A.I.A	20,100,000	0	0	20,100,000	1,000,000	0	0	1,000,000

Project : 1538 Development of Nakaseke-Ssingo-Kituma road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Wani Isaac, Director Network Planning and Engineering*

Location: *Luwero and Nakaseke Districts*

Total Project Value (Billions) *73.360*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *180.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2022*

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 Luwero, Nakaseko and Wakiso.
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 agricultural and industrial potential, to promote equal distribution of, and access to social and economic development across the country. The road is currently under three (3) year Term Maintenance Frame Work contracts being implemented under the supervision of UNRA Directorate of Maintenance. The ongoing works entail heavy and light grading and culvert installation works. This Frame Work contract is running up to the end of FY 2020/2021.
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:

? To increase connectivity to potential industrial areas; ? To increase efficiency in the transportation of goods/services; ? To promote climate change resilient road infrastructure;

Expected Outputs:

1) Selection of Contractor and award of contract;
2) Selection of Supervision Consultant and award of contract;
3) Project affected persons compensated/resettled and Right of Way (ROW) acquired

Technical description of the project:

Upgrading Nakaseke-Ssingo-Kituma road from existing earthen/gravel road to paved standard with a minimum of 7m carriageway.

Project Achievments:

Procurement of Design consultant commenced

Planned activities for FY 2020/21

1) Procurement of Supervision consultant and Civil works contractor
2) Compensation/resettlement of Project affected persons and acquisition of the Right of Way (ROW)
3) Facilitation for In house monitoring and supervision

Project Funding Allocations:

Vote: 113 Uganda National Roads Authority

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	10.100	0.000	41.000	81.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	10.100	0.000	41.000	81.000
Total excluding arrears	0.000	10.100	0.000	41.000	81.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1538 Development of Nakaseke-Ssingo-Kituma road								
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
312103 Roads and Bridges.	10,000,000	0	0	10,000,000	0	0	0	0
Grand Total	**10,100,000**	**0**	**0**	10,100,000	**0**	**0**	**0**	0
Total Excluding Arrears and A.I.A	10,100,000	0	0	10,100,000	0	0	0	0

Project : 1543 Kihihi-Butogota-Bohoma Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Wani Isaac, Director Network Planning and Engineering*

Location: *Western Uganda*

Total Project Value (Billions) *100.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2023*

Background:

The selected roads in Bwindi – Rwenzori Southwest tourism circuit are some of the strategic roads identified in the NDPIII under subsection 4.8.4.1: Transport part (b) to support the development of efforts aimed at achieving Uganda's Vision 2040. Uganda's vision 2040 highlights Uganda's opportunity to build a strong economy by developing the road network infrastructure to improve transport connectivity, effectiveness and efficiency to comparable levels of the developed countries with an average of paved road density of 100 Km per 1000 Sq. Km by the year 2040.

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:

To prioritize the development of the roads within the Bwindi-Rwenzori tourism circuit in a bid to unlock the tourism potential in the Southwest region of Uganda.

Expected Outputs:

? Procure Civil works Contractor;
? Procure Supervision Consultant;
? Compensate Project Affected Persons;
? Acquire Right of Way (ROW);
? Prepare the environment and social safeguards implementation plan;

? Upgrade the roads within the Bwindi-Rwenzori tourism circuit from existing earthen/gravel roads to paved standard;

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:

Design Options Report completed;
Feasibility study and Detailed engineering design to be completed in December 2019

Planned activities for FY 2020/21

1) Procure Civil works Contractor;
2) Procure Supervision Consultant;
3) Compensate Project Affected Persons;
4) Acquire Right of Way (ROW);
5) Prepare the environment and social safeguards implementation plan;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	27.000	44.400	133.220	200.910
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	27.000	44.400	133.220	200.910
Total excluding arrears	0.000	27.000	44.400	133.220	200.910

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1543 Kihihi-Butogota-Bohoma Road								
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	25,000,000	0	0	25,000,000	41,400,000	0	0	41,400,000
Grand Total	**27,000,000**	**0**	**0**	27,000,000	**44,400,000**	**0**	**0**	44,400,000
Total Excluding Arrears and A.I.A	27,000,000	0	0	27,000,000	44,400,000	0	0	44,400,000

Project : 1544 Kisoro-Lake Bunyonyi Road

Implementing Agency:	*113 Uganda National Roads Authority*
Responsible Officer:	*Wani Isaac, Director Network Planning and Engineering*
Location:	*Western Uganda*
Total Project Value (Billions)	*100.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2023*

Vote: 113 Uganda National Roads Authority

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, Kanungu and Kasese.
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. These roads are currently under three (3) year Term Maintenance Frame Work contracts being implemented under the supervision of UNRA Directorate of Maintenance. The ongoing works entail heavy and light grading and culvert installation works. These Frame Work contracts are running up to the end of FY 2020/2021.
The key challenges being faced on these roads 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 these roads.

Objectives:

? To increase connectivity to major tourism facilities/sites; ? To increase the physical integration within the country; ? To increase efficiency in the transportation of goods/services and enhance regional Integration

Expected Outputs:

1) Procure Civil works Contractor;
2) Procure Supervision Consultant;
3) Compensate Project Affected Persons;
4) Acquire Right of Way (ROW);
5) Prepare the environment and social safeguards implementation plan;

Technical description of the project:

? Upgrade the roads within the Bwindi-Rwenzori tourism circuit from existing earthen/gravel roads to paved standard with a minimum of 7m carriageway

Project Achievments:

Feasibility study and Detailed engineering design completed in February 2019

Planned activities for FY 2020/21

1) Procure Civil works Contractor;
2) Procure Supervision Consultant;
3) Compensate Project Affected Persons;
4) Acquire Right of Way (ROW);
5) Prepare the environment and social safeguards implementation plan;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	1.000	4.800	10.910	15.820
Donor Funding for Project	0.000	0.000	3.838	117.068	159.188
Total Funding for Project	0.000	1.000	8.638	127.978	175.008
Total excluding arrears	0.000	1.000	8.638	127.978	175.008

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1544 Kisoro-Lake Bunyonyi Road								
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	0	0	0	0	3,800,000	3,838,050	0	7,638,050

Vote: 113 Uganda National Roads Authority

Grand Total	**1,000,000**	**0**	**0**	1,000,000	**4,800,000**	**3,838,050**	**0**	8,638,050
Total Excluding Arrears and A.I.A	1,000,000	0	0	1,000,000	4,800,000	3,838,050	0	8,638,050

Project : 1545 Kisoro-Mgahinga National Park Headquarters Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Wani Isaac, Director Network Planning and Engineering*

Location: *Western Uganda*

Total Project Value (Billions) *150.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2023*

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, Kanungu and Kasese.
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. These roads are currently under three (3) year Term Maintenance Frame Work contracts being implemented under the supervision of UNRA Directorate of Maintenance. The ongoing works entail heavy and light grading and culvert installation works. These Frame Work contracts are running up to the end of FY 2020/2021.
The key challenges being faced on these roads 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 these roads.

Objectives:

? To increase connectivity to major tourism facilities/sites; ? To increase the physical integration within the country; ? To increase efficiency in the transportation of goods/services and enhance regional Integration; ? To promote climate change resilient road infrastructure;

Expected Outputs:

1) Procure Civil works Contractor;
2) Procure Supervision Consultant;
3) Compensate Project Affected Persons;
4) Acquire Right of Way (ROW);
5) Prepare the environment and social safeguards implementation plan;

Technical description of the project:

Upgrade the roads within the Bwindi-Rwenzori tourism circuit from existing earthen/gravel roads to paved standard with a minimum of 7m carriageway

Project Achievments:

Feasibility study and Detailed engineering design completed in February 2019

Planned activities for FY 2020/21

1) Procure Civil works Contractor;
2) Procure Supervision Consultant;
3) Compensate Project Affected Persons;
4) Acquire Right of Way (ROW);

5) Prepare the environment and social safeguards implementation plan;

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	2.000	4.800	19.090	25.190
Donor Funding for Project	0.000	0.000	0.000	20.292	31.042
Total Funding for Project	0.000	2.000	4.800	39.382	56.232
Total excluding arrears	0.000	2.000	4.800	39.382	56.232

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1545 Kisoro-Mgahinga National Park Headquarters Road								
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	0	0	0	0	3,800,000	0	0	3,800,000
Grand Total	**2,000,000**	**0**	**0**	2,000,000	**4,800,000**	**0**	**0**	4,800,000
Total Excluding Arrears and A.I.A	2,000,000	0	0	2,000,000	4,800,000	0	0	4,800,000

Project : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Wani Isaac, Director Network Planning and Engineering*

Location: *Western Uganda*

Total Project Value (Billions) *250.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2023*

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, Kanungu and Kasese.
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. These roads are currently under three (3) year Term Maintenance Frame Work contracts being implemented under the supervision of UNRA Directorate of Maintenance. The ongoing works entail heavy and light grading and culvert installation works. These Frame Work contracts are running up to the end of FY 2020/2021.
The key challenges being faced on these roads 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 these roads.

Objectives:

? To increase connectivity to major tourism facilities/sites; ? To increase the physical integration within the country; ? To increase efficiency in the transportation of goods/services and enhance regional Integration; ? To promote climate change resilient road

infrastructure;

Expected Outputs:

1) Procure Civil works Contractor;
2) Procure Supervision Consultant;
3) Compensate Project Affected Persons;
4) Acquire Right of Way (ROW);
5) Prepare the environment and social safeguards implementation plan;

Technical description of the project:

? Upgrade the roads within the Bwindi-Rwenzori tourism circuit from existing earthen/gravel roads to paved standard with a minimum of 7m carriageway

Project Achievments:

Feasibility study and Detailed engineering design was completed by June 2019

Planned activities for FY 2020/21

1) Procure Civil works Contractor;
2) Procure Supervision Consultant;
3) Compensate Project Affected Persons;
4) Acquire Right of Way (ROW);
5) Prepare the environment and social safeguards implementation plan;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	2.000	3.000	70.650	130.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.000	3.000	70.650	130.300
Total excluding arrears	0.000	2.000	3.000	70.650	130.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1546 Kisoro-Nkuringo-Rubugiri-Muko Road								
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	0	0	0	0
Grand Total	**2,000,000**	**0**	**0**	2,000,000	**3,000,000**	**0**	**0**	3,000,000
Total Excluding Arrears and A.I.A	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000

Project : 1547 Kebisoni-Kisizi-Muhanga road

Implementing Agency:	*113 Uganda National Roads Authority*
Responsible Officer:	*Wani Isaac, Director Network Planning and Engineering*
Location:	*Western Uganda*
Total Project Value (Billions)	*300.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*

Vote: 113 Uganda National Roads Authority

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2023*

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, Kanungu and Kasese.
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. These roads are currently under three (3) year Term Maintenance Frame Work contracts being implemented under the supervision of UNRA Directorate of Maintenance. The ongoing works entail heavy and light grading and culvert installation works. These Frame Work contracts are running up to the end of FY 2020/2021.

Objectives:

? To increase connectivity to major tourism facilities/sites; ? To increase the physical integration within the country; ? To increase efficiency in the transportation of goods/services and enhance regional Integration; ? To promote climate change resilient road infrastructure;

Expected Outputs:

1) Procure Civil works Contractor;
2) Procure Supervision Consultant;
3) Compensate Project Affected Persons;
4) Acquire Right of Way (ROW);
5) Prepare the environment and social safeguards implementation plan;

Technical description of the project:

? Upgrade the roads within the Bwindi-Rwenzori tourism circuit from existing earthen/gravel roads to paved standard with a minimum of 7m carriageway

Project Achievments:

Procurement commenced for a consultant to undertake the Feasibility Study and Detailed Engineering Design

Planned activities for FY 2020/21

1) Procure Civil works Contractor;
2) Procure Supervision Consultant;
3) Compensate Project Affected Persons;
4) Acquire Right of Way (ROW);
5) Prepare the environment and social safeguards implementation plan;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	25.800	0.000	159.570	124.975
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	25.800	0.000	159.570	124.975
Total excluding arrears	0.000	25.800	0.000	159.570	124.975

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***

1547 Kebisoni-Kisizi-Muhanga road								
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	0	0	0	0
312103 Roads and Bridges.	23,800,000	0	0	23,800,000	0	0	0	0
Grand Total	**25,800,000**	**0**	**0**	25,800,000	**0**	**0**	**0**	0
Total Excluding Arrears and A.I.A	25,800,000	0	0	25,800,000	0	0	0	0

Project : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Mbale, Sironko, Bulambuli and Kapchorwa Districts*

Total Project Value (Billions) *50.150*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2021*

Background:

The project roads are in line with Objective 1 under the Works and Transport sector in the 2nd National Development Plan (NDPII) of developing adequate, reliable and efficient multi modal transport network in the country with strategic intervention of construction and rehabilitation of national roads.
The national roads considered for rehabilitation are those in warning to poor condition and exhibit defects ranging from cracks, potholes, rutting, edge breaks, inadequate drainage system and as a result, these roads pose danger to motorist, increase travel times and vehicle operating costs. Therefore, to alleviate the above defects, there is need for rehabilitation interventions in order to restore their functional and structural performance levels.

Objectives:

The primary objective of this project is to rehabilitate/ reconstruct the failing Namunsi – Sironko – Muyembe/ Kapchorwa road (65 km) and to preserve the road in acceptable service levels that will reduce transport costs, increase its reliability and efficiency

Expected Outputs:

1) Civil works construction and supervision
2) The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

Rehabilitating the existing 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:

Procurement of the phase 2 works was complete with the civil works contract signed on 25 September 2019. The cumulative physical progress at the end of March, 2020 was 0.53%.

Planned activities for FY 2020/21

1) Monitoring and supervision of capital works
2) 20 Km equivalent for Namunsi - Sironko/ Muyembe (section2) rehabilitated
3) Preparation and implementation of Environment and social safeguards plan

Project Funding Allocations:

Vote: 113 Uganda National Roads Authority

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	22.504	16.200	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	22.504	16.200	0.000	0.000
Total excluding arrears	0.000	22.504	16.200	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I								
211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	382,280	0	0	382,280	0	0	0	0
212101 Social Security Contributions	12,000	0	0	12,000	0	0	0	0
221001 Advertising and Public Relations	200,000	0	0	200,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	240,000	0	0	240,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	500,000	0	0	500,000	400,000	0	0	400,000
228002 Maintenance - Vehicles	350,000	0	0	350,000	500,000	0	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	200,000	0	0	200,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	15,000,000	0	0	15,000,000
Grand Total	**22,504,280**	**0**	**0**	22,504,280	**16,200,000**	**0**	**0**	16,200,000
Total Excluding Arrears and A.I.A	22,504,280	0	0	22,504,280	16,200,000	0	0	16,200,000

Project : 1551 Fortportal Kyenjojo Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Kyenjojo and Kabarole Districts*

Total Project Value (Billions) *73.468*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2021*

Background:

Kyenjojo – Fort portal road (50 km) is an existing class A paved road located in the western Uganda. The entire road traverses through the districts of Kyenjojo and Kabarole. The road starts in Kyenjojo Town council and runs in a western direction before terminating in Fort Portal Municipality in Kabarole district.
The road serves communities whose main economic activities are Tourism and agriculture, with majority of the households depending on subsistence farming for their livelihood. Food crops grown include tea, sweet potatoes, bananas, maize, cassava, groundnuts, beans, Irish potatoes and soya-beans. Animals reared in the project area include cattle, goats, sheep etc. Kyenjojo – Fort portal Road also links Kampala Capital City to Toro region.

Vote: 113 Uganda National Roads Authority

UNRA is undertaking roads works activities on the Kyenjojo – Fort portal road (50 km) aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. This intervention is also aimed at reducing the transport costs, i.e. travel time, vehicle-operating costs and to reduce accidents. This is in line with the NDP II, objective one, of developing an adequate, reliable and efficient multi-model transport network in Uganda.

Objectives:

The primary objective of this project is to rehabilitate/ reconstruct the failing Kyenjojo - Fort Portal (50km) and to preserve the road in acceptable service levels that will reduce transport costs, increase its reliability and efficiency.

Expected Outputs:

1) Payment of Retention after DLP.
2) Payment of Arrears
3) Civil works construction and supervision during DLP
4) The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

Rehabilitation/ reconstruction of old paved roads by reworking the road base and sealing with Asphalt concrete

Project Achievments:

Works commenced on 29 June, 2016 and 99.76% of the works were completed by the end of March 2020

Planned activities for FY 2020/21

1) Supervision during DLP
2) Payment of Retention after DLP.
3) Payment of Arrears

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	7.050	17.550	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	7.050	17.550	0.000	0.000
Total excluding arrears	0.000	7.050	17.550	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1551 Fortportal Kyenjojo Road								
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
312103 Roads and Bridges.	7,000,000	0	0	7,000,000	17,500,000	0	0	17,500,000
Grand Total	**7,050,000**	**0**	**0**	7,050,000	**17,550,000**	**0**	**0**	17,550,000
Total Excluding Arrears and A.I.A	7,050,000	0	0	7,050,000	17,550,000	0	0	17,550,000

Project : 1552 Hoima-Katunguru Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Kasese and Rubirizi Districts*

Total Project Value (Billions) *89.557*

Vote: 113 Uganda National Roads Authority

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2021*

Background:

Hima - Katunguru road (58 km) is an existing class A paved road located in the western Uganda. The entire road traverses through the districts of Kasese and Rubirizi. The road starts at Hima in Kasese district and runs in a southern direction before terminating at Katunguru along the boundary of Kasese and Rubirizi districts.
The road serves communities whose main economic activities are Tourism and agriculture, with majority of the households depending on subsistence farming for their livelihood. Food crops grown include tea, sweet potatoes, bananas, maize, cassava, groundnuts, beans, Irish potatoes and soya-beans. Animals reared in the project area include cattle, goats, sheep etc. Hima - Katunguru road (58 km) also links Kampala Capital City to Kasese and Rubirizi districts.
UNRA is undertaking roads works activities on the Hima - Katunguru road (58 km) aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. This intervention is also aimed at reducing the transport costs, i.e. travel time, vehicle-operating costs and to reduce accidents. This is in line with the NDP II, objective one, of developing an adequate, reliable and efficient multi-model transport network in Uganda.

Objectives:

The primary objective of this project is to rehabilitate/ reconstruct the failing Hima - Katunguru road (58 km) and to preserve the road in acceptable service levels that will reduce transport costs, increase its reliability and efficiency.

Expected Outputs:

1) Civil works construction and supervision
2) The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

Rehabilitation/ reconstruction of old paved roads by reworking the road base and sealing with Asphalt concrete

Project Achievments:

Civil works for section I commenced on 13 February 2017 and physical progress as of December 2019 was 97%

Planned activities for FY 2020/21

1) Rehabilitation of 25 Km equivalents of section II of the road and payment of retention for section I
2)Preparation and implementation of Environment and social safeguards plan

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	24.550	75.750	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	24.550	75.750	0.000	0.000
Total excluding arrears	0.000	24.550	75.750	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1552 Hoima-Katunguru Road								

227001 Travel inland	50,000	0	0	50,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	150,000	0	0	150,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	1,500,000	0	0	1,500,000
312103 Roads and Bridges.	24,000,000	0	0	24,000,000	74,000,000	0	0	74,000,000
Grand Total	**24,550,000**	**0**	**0**	24,550,000	**75,750,000**	**0**	**0**	75,750,000
Total Excluding Arrears and A.I.A	24,550,000	0	0	24,550,000	75,750,000	0	0	75,750,000

Project : 1553 Ishaka-Rugazi-Katunguru Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Bushenyi and Rubirizi districts*

Total Project Value (Billions) *103.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2021*

Background:

Ishaka – Rugazi - Katunguru road (58 km) is an existing class A paved road located in the western Uganda. The entire road traverses through the districts of Bushenyi and Rubirizi. The road starts at Ishaka in Bushenyi district and runs in a north west direction before terminating at Katunguru along the boundary of Kasese and Rubirizi districts.
The road serves communities whose main economic activities are Tourism and agriculture, with majority of the households depending on subsistence farming for their livelihood. Food crops grown include tea, sweet potatoes, bananas, maize, cassava, groundnuts, beans, Irish potatoes and soya-beans. Animals reared in the project area include cattle, goats, sheep etc. Ishaka – Rugazi - Katunguru road (58 km) also links Bushenyi district to Kasese and Rubirizi districts.
UNRA is undertaking roads works activities on the Ishaka – Rugazi - Katunguru road (58 km) aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. This intervention is also aimed at reducing the transport costs, i.e. travel time, vehicle-operating costs and to reduce accidents. This is in line with the NDP II, objective one, of developing an adequate, reliable and efficient multi-model transport network in Uganda

Objectives:

The primary objective of this project is to rehabilitate/ reconstruct the failing Ishaka – Rugazi - Katunguru road (58 km) and to preserve the road in acceptable service levels that will reduce transport costs, increase its reliability and efficiency

Expected Outputs:

1) Civil works construction and supervision
2) The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

Rehabilitating the existing 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:

Civil works commenced on 30 June 2017 for the contractor and physical progress as of March 2020 was 91.21%

Planned activities for FY 2020/21

1) Rehabilitation of 17.4 km-equivalents on Ishaka - Katunguru road

2) Rehabilitation of 13 Km-equivalents of Mbarara town roads
3) Environment and social safeguards implementation plan prepared and implemented

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	60.800	50.070	60.200	90.330
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	60.800	50.070	60.200	90.330
Total excluding arrears	0.000	60.800	50.070	60.200	90.330

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1553 Ishaka-Rugazi-Katunguru Road								
227001 Travel inland	50,000	0	0	50,000	70,000	0	0	70,000
281504 Monitoring, Supervision & Appraisal of Capital work	750,000	0	0	750,000	0	0	0	0
312103 Roads and Bridges.	60,000,000	0	0	60,000,000	50,000,000	0	0	50,000,000
Grand Total	**60,800,000**	**0**	**0**	60,800,000	**50,070,000**	**0**	**0**	50,070,000
Total Excluding Arrears and A.I.A	60,800,000	0	0	60,800,000	50,070,000	0	0	50,070,000

Project : 1554 Nakalama-Tirinyi-Mbale Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Iganga, Namutumba, Kibuku, Budaka and Mbale Districts*

Total Project Value (Billions) *73.360*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2021*

Background:

Nakalama – Tirinyi - Mbale road (102 km) is an existing class A paved road located in the central part of Uganda. The entire road traverses through the districts of Iganga, Namutumba, Kibuku, Budaka and Mbale. The road starts at Nakalama in Iganga district and runs in a northeast direction before terminating in Mbale Municipality in Mbale district.
The road serves communities whose main economic activity is agriculture, with majority of the households depending on subsistence farming for their livelihood. Food crops grown include sweet potatoes, bananas, maize, cassava, millet, groundnuts, beans, Irish potatoes and soya-beans. Animals reared in the project area include cattle, goats, sheep etc. Nakalama – Tirinyi – Mbale (102 km) road also links Kampala Capital City and Busoga region to Bugisu region in the east.
UNRA is undertaking roads works activities on the Nakalama – Tirinyi - Mbale road (102 km) aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. This intervention is also aimed at reducing the transport costs, i.e. travel time, vehicle-operating costs and to reduce accidents. This is in line with the NDP II, objective one, of developing an adequate, reliable and efficient multi-model transport network in Uganda.

Vote: 113 Uganda National Roads Authority

Objectives:

The primary objective of this project is to rehabilitate/ reconstruct the failing Nakalama – Tirinyi - Mbale road (102 km) and to preserve the road in acceptable service levels that will reduce transport costs, increase its reliability and efficiency.

Expected Outputs:

1) Civil works construction and supervision
2) The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

Rehabilitation/ reconstruction of old paved roads by reworking the road base and sealing with Asphalt concrete

Project Achievments:

Works commenced on 23rd April 2018 and progress as of March 2020 was 79.71%

Planned activities for FY 2020/21

1) Rehabilitation of 30 Km equivalents of the road
2) Preparation and implementation of Environment and social safeguards plan
3) Facilitation for in-house project monitoring and supervision

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	41.150	40.100	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	41.150	40.100	0.000	0.000
Total excluding arrears	0.000	41.150	40.100	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1554 Nakalama-Tirinyi-Mbale Road								
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	50,000	0	0	50,000
312103 Roads and Bridges.	41,000,000	0	0	41,000,000	40,000,000	0	0	40,000,000
Grand Total	**41,150,000**	**0**	**0**	41,150,000	**40,100,000**	**0**	**0**	40,100,000
Total Excluding Arrears and A.I.A	41,150,000	0	0	41,150,000	40,100,000	0	0	40,100,000

Project : 1555 Fortportal Hoima Road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Muhoozi Samuel, Director Roads and Bridges Development*

Location: *Kabarole, Bunyagabu and Kasese Districts*

Total Project Value (Billions) *98.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Vote: 113 Uganda National Roads Authority

Start Date: *7/1/2019*

Completion Date: *6/30/2021*

Background:

Fort portal - Hima road (55 km) is an existing class A paved road located in the western Uganda. The entire road traverses through the districts of Kabarole, Bunyangabu and Kasese. The road starts in Fort Portal Municipality in Kabarole district and runs in a southern direction through Bunyangabu district before terminating at Hima in Kasese district.
The road serves communities whose main economic activities are Tourism and agriculture, with majority of the households depending on subsistence farming for their livelihood. Food crops grown include tea, sweet potatoes, bananas, maize, cassava, groundnuts, beans, Irish potatoes and soya-beans. Animals reared in the project area include cattle, goats, sheep etc. Fort portal - Hima road (55 km) also links Kampala Capital City to Bunyangabu and Kasese districts.
UNRA is undertaking roads works activities on the Fort portal - Hima road (55 km) aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. This intervention is also aimed at reducing the transport costs, i.e. travel time, vehicle-operating costs and to reduce accidents. This is in line with the NDP II, objective one, of developing an adequate, reliable and efficient multi-model transport network in Uganda.

Objectives:

The primary objective of this project is to rehabilitate/ reconstruct the failing Fort portal - Hima road (55 km) and to preserve the road in acceptable service levels that will reduce transport costs, increase its reliability and efficiency

Expected Outputs:

1) Civil works construction and supervision
2) The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

Rehabilitation/ reconstruction of old paved roads by reworking the road base and sealing with Asphalt concrete

Project Achievments:

Works commenced on 26 March 2018 and 71.24% of the works were completed by end of March 2020

Planned activities for FY 2020/21

1) Rehabilitation of 20 Km equivalents of the road
2) Preparation and implementation of Environment and social safeguards plan
3) Facilitation for in-house project monitoring and supervision

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	24.850	27.540	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	24.850	27.540	0.000	0.000
Total excluding arrears	0.000	24.850	27.540	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1555 Fortportal Hoima Road								
227001 Travel inland	50,000	0	0	50,000	40,000	0	0	40,000
281504 Monitoring, Supervision & Appraisal of Capital work	800,000	0	0	800,000	1,500,000	0	0	1,500,000
312103 Roads and Bridges.	24,000,000	0	0	24,000,000	26,000,000	0	0	26,000,000

Vote: 113 Uganda National Roads Authority

Grand Total	**24,850,000**	**0**	**0**	24,850,000	**27,540,000**	**0**	**0**	27,540,000
Total Excluding Arrears and A.I.A	24,850,000	0	0	24,850,000	27,540,000	0	0	27,540,000

Project : 1616 Retooling of Uganda National Roads Authority

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Edna I. Rugumayo, Director, Corporate Services*

Location: *UNRA*

Total Project Value (Billions) *373.787*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2021*

Completion Date: *6/30/2025*

Background:

Uganda National Roads Authority (UNRA) is responsible for the development and maintenance of the national road network. As part of the initiatives to deliver on this mandate, UNRA developed a strategy with clear targets for the short, medium and long term. Achievement of the strategic goals is hinged on the organisation possessing adequate capacity to plan for, initiate, monitor and complete key activities. In its current state UNRA is not fully equipped to deliver on this mandate and runs the risk of failing to achieve the set targets.
UNRA underwent a restructuring in 2015 which was aimed at improving the human resource and institutional capacity of the organisation to efficiently execute the planned interventions in line with NDP2. Although a number initiatives have been implemented geared towards improving institutional capacity to handle UNRA's mandate, there are several outstanding challenges including, funding gaps; competence gaps; manual and disconnected processes and systems; obsolete tools and technologies; communication gaps; and a lack of key inputs.
This project is conceived to build the capacity of UNRA to enable the organization efficiently and effectively manage the national roads network.

Objectives:

To ensure UNRA's core business functions are supported leading to an improvement in the organization's efficiency and effectiveness in delivery of its mandate

Expected Outputs:

1) Road maintenance, equipment acquired
2) Specialized equipment for surveying procured
3) Axle Load Equipment Procured
4) Improved work environment
5) Renovation/ Construction of UNRA offices
6) ICT and computers (Software and hardware) acquired
7) Capacity built / human resource developed and contract staff acquired
8) Socio-economic Evaluation of Road Development Program undertaken
9) Specialized equipment for network planning procured

Technical description of the project:

This project was conceived to build the capacity of UNRA to enable the organization efficiently and effectively manage the national roads network. This would involve the establishment of fit for purpose systems and procedures in pursuit of operating in a business-like manner.

Project Achievments:

A number of Road maintenance, ICT and computers (Software and hardware) and Axle Load Equipment have already been Procured.

Vote: 113 Uganda National Roads Authority

Capacity building and human resource development of some unra staff has been undertaken

Planned activities for FY 2020/21

1) Road maintenance, equipment acquired
2) Specialized equipment for surveying procured
3) Axle Load Equipment Procured
4) Improved work environment
5) Renovation/ Construction of UNRA offices
6) ICT and computers (Software and hardware) acquired
7) Training, re-tooling and capacity building of UNRA staff
8) Socio-economic Evaluation of Road Development Program undertaken
9) Specialized equipment for network planning procured
10) Acquisition of systems to improve Business processes (automate)

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	129.290	53.000	34.595
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	129.290	53.000	34.595
Total excluding arrears	0.000	0.000	129.290	53.000	34.595

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1616 Retooling of Uganda National Roads Authority								
211102 Contract Staff Salaries	0	0	0	0	1,601,301	0	0	1,601,301
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
212101 Social Security Contributions	0	0	0	0	160,130	0	0	160,130
221001 Advertising and Public Relations	0	0	0	0	270,000	0	0	270,000
221003 Staff Training	0	0	0	0	3,858,920	0	0	3,858,920
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	300,000	0	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	147,000	0	0	147,000
225002 Consultancy Services- Long-term	0	0	0	0	5,364,576	0	0	5,364,576
226001 Insurances	0	0	0	0	800,000	0	0	800,000
227002 Travel abroad	0	0	0	0	544,000	0	0	544,000
228001 Maintenance - Civil	0	0	0	0	433,784	0	0	433,784
281501 Environment Impact Assessment for Capital Works	0	0	0	0	570,000	0	0	570,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	33,155,000	0	0	33,155,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	2,413,400	0	0	2,413,400
312101 Non-Residential Buildings	0	0	0	0	20,475,000	0	0	20,475,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312104 Other Structures	0	0	0	0	3,000,000	0	0	3,000,000
312202 Machinery and Equipment	0	0	0	0	36,677,200	0	0	36,677,200
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312213 ICT Equipment	0	0	0	0	18,069,820	0	0	18,069,820

Vote: 113 Uganda National Roads Authority

Grand Total	**0**	**0**	**0**	0	**129,290,131**	**0**	**0**	129,290,131
Total Excluding Arrears and A.I.A	0	0	0	0	129,290,131	0	0	129,290,131

Project : 1656 Construction of Muko - Katuna Road (66.6 km)

Implementing Agency:	*113 Uganda National Roads Authority*
Responsible Officer:	*Wani Isaac, Director Network Planning and Engineering*
Location:	*Rubanda and Kabale Districts*
Total Project Value (Billions)	*386.898*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Road transport is the dominant mode of transport in Uganda catering for over 95% of passenger and freight traffic. Roads are in many cases provide the only means of access to rural areas. The project road is a key connection to areas with high tourism potential. The unpaved road surface is unreliable, has uncomfortable ride characteristics, and is susceptible to being cut off during the rainy seasons. This reduces the area's competitiveness compared to other tourist attractions in the country.

Objectives:

To increase the stock and quality of roads in the country

Expected Outputs:

1) Selection of Contractor and award of contract;
2) Selection of Supervision Consultant and award of contract;
3) Project affected persons compensated/resettled and Right of Way (ROW) acquired
4) Road designs prepared
5) Environment and social safeguards implementation plan prepared and implemented

Technical description of the project:

The proposed project involves development interventions required to improve the transport infrastructure on Katuna - Muko - Kachwenkano Road (105km). The detailed technical interventions include:
1. Upgrading the Road from gravel to paved standard with 10m wide road way (7m carriageway and 1.5m shoulders)
2. Improving drainage structures along the road alignment
3. Installation of road furniture for the safe and efficient operation along the road2. Project Framework

Project Achievments:

Road Maintenance by Rodo Contractors Limited is currently going on to keep it in a motorable state

Planned activities for FY 2020/21

1) Procurement of Supervision consultant and Civil works contractor
2) Compensation/resettlement of Project affected persons and acquisition of the Right of Way (ROW)
3) Preparation of designs
4) Preparation and implementation of Environment and social safeguards plan
5) Facilitation for In house monitoring and supervision

Vote: 113 Uganda National Roads Authority

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	1.919	102.037	206.994
Total Funding for Project	0.000	0.000	1.919	102.037	206.994
Total excluding arrears	0.000	0.000	1.919	102.037	206.994

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1656 Construction of Muko - Katuna Road (66.6 km)								
312103 Roads and Bridges.	0	0	0	0	0	1,919,025	0	1,919,025
Grand Total	**0**	**0**	**0**	0	**0**	**1,919,025**	**0**	1,919,025
Total Excluding Arrears and A.I.A	0	0	0	0	0	1,919,025	0	1,919,025

Project : 1657 Moyo-Yumbe-Koboko road

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Isaac Wani, Director, Network Planning and Engineering*

Location: *West Nile region*

Total Project Value (Billions) *396.300*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Road transport is responsible for the movement of over 95% of goods and passenger traffic in Uganda. Roads are therefore the most critical transport infrastructure supporting the social and economic development of the country. 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 (DRC) and the Republic of Southern Sudan (RSS). 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. UNRA is currently preparing a Feasibility Study and Preliminary Engineering Design for the proposed upgrading project and the process is expected to be completed by

December 2019

Vote: 113 Uganda National Roads Authority

Objectives:

To improve the road network in order to improve access and support economic growth and poverty alleviation

Expected Outputs:

1) Selection of Contractor and award of contract;
2) Selection of Supervision Consultant and award of contract;
3) Project affected persons compensated/resettled and Right of Way (ROW) acquired
4) Civil works construction and supervision
5) The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

Upgrading of Koboko – Moyo – Yumbe Road (105km) is aimed at constructing a pavement that meets the service level of the road. The road will be designed to Class II Paved standard. The works will include construction of a paved pavement structure, drainage works, installation of road safety features, provision of Non motorised Traffic acilities and road marking and other road safety features.

Project Achievments:

Draft feasibility and preliminary design Submitted to World Bank on 30 September 2019.

Planned activities for FY 2020/21

1) Procurement of Supervision consultant and Civil works contractor
2) Compensation/resettlement of Project affected persons and acquisition of the Right of Way (ROW)
3) Facilitation for In house monitoring and supervision

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.100	0.000	0.000
Donor Funding for Project	0.000	0.000	1.919	146.334	266.640
Total Funding for Project	0.000	0.000	2.019	146.334	266.640
Total excluding arrears	0.000	0.000	2.019	146.334	266.640

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1657 Moyo-Yumbe-Koboko road								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
312103 Roads and Bridges.	0	0	0	0	0	1,919,025	0	1,919,025
Grand Total	**0**	**0**	**0**	0	**100,000**	**1,919,025**	**0**	2,019,025
Total Excluding Arrears and A.I.A	0	0	0	0	100,000	1,919,025	0	2,019,025

Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Wani Isaac, Director Network Planning and Engineering*

Location: *Masaka District*

Vote: 113 Uganda National Roads Authority

Total Project Value (Billions)	*38.446*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Masaka Town Roads (7.3 km) are existing paved roads in Masaka Town in central part of Uganda. The existing roads comprise of two double surface dressing lanes which are currently in a very poor condition and characterized with defects which include corrugations, rutting in isolated sections, potholes, siltation of the drains,shoulder edge breaks among many others.
The road starts at Masaka Roundabout on the main Kampala-Masaka Highway and descends south west to the low lying Nyendo Trading Centre. It finally goes through the Masaka central business area where it is adjoined to Masaka - Mutukula Road. From this point at km 5+075 it traverses southwards to join the Masaka Bypass ending at km 7+289 on the Masaka - Mbarara road roundabout. The road carries a very high traffic volume with AADT of 30,100 veh./day (including motorcycles) and 8,576 veh./day (excluding motorcycles) thus requiring immediate rehabilitation.

Objectives:

To improve the road network in order to support economic growth and poverty alleviation

Expected Outputs:

1) Civil works construction and supervision
2) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Rehabilitation of Masaka Town Roads (7.3km) is aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels.
The rehabilitation works will include pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and road signage.
The rehabilitation has been designed for a design life of 15 years and Class II paved standard with a pavement structure comprising;
Wearing Course: 65mm continuously graded Asphalt (AC-20);
Base layer: 200mm Crushed Stone Base (CRR coarse type);
Sub base layer: 225mm Mechanically modified sub base.Scarify existing base and modify with 40% CRR;
Improved subgrade: 300mm of the existing sub base will remain intact (G15).

Project Achievments:

Procurement for civil works contractor commenced and is under Evaluation.
A rehabilitation design was completed in January 2019

Planned activities for FY 2020/21

1) Construction of 5 Km equivalents of the road
2) Preparation and implementation of Environment and social safeguards plan
3) Facilitation for In house monitoring and supervision

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	20.550	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 113 Uganda National Roads Authority

Total Funding for Project	0.000	0.000	20.550	0.000	0.000
Total excluding arrears	0.000	0.000	20.550	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1692 Rehabilitation of Masaka Town Roads (7.3 KM)								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	0	500,000
312103 Roads and Bridges.	0	0	0	0	20,000,000	0	0	20,000,000
Grand Total	**0**	**0**	**0**	0	**20,550,000**	**0**	**0**	20,550,000
Total Excluding Arrears and A.I.A	0	0	0	0	20,550,000	0	0	20,550,000

Project : 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)

Implementing Agency:	*113 Uganda National Roads Authority*
Responsible Officer:	*Isaac Wani, Director, Network Planning and Engineering*
Location:	*Kampala, Wakiso, Mukono and Buikwe districts*
Total Project Value (Billions)	*234.500*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Kampala – Jinja road is an existing paved road located in the central part of Uganda connecting Kampala to the town of Jinja in eastern Uganda. The road starts at the junction to Katalima road and continues Eastwards through Bweyogerere, Seeta, Mukono, Lugazi and ends in Jinja. Historical information indicates that a major rehabilitation commenced in February 1988 and works were completed in June 1995. The project involved rehabilitation/strengthening of the 72 km road to a bituminous class 1 standard of 7.0m wide carriageway and 2.0m wide shoulders.
The road carries a very high traffic volume with the most trafficked section having an AADT of 27,5450 veh./day (including motorcycles). The road capacity has been exceeded in most sections
leading to congestion and high travel times. A rehabilitation design is being undertaken.

Objectives:

To improve the road network in order to support economic growth and poverty alleviation

Expected Outputs:

1) Civil works construction and supervision
2) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Rehabilitation of Kampala – Jinja Road (72 km) is aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels. The rehabilitation works will include pavement improvement, drainage works, installation of road safety features, provision of NMT facilities, road signage, junction improvement and signalization. The rehabilitation has been designed for a design life of 15 years and Class II paved standard.

Vote: 113 Uganda National Roads Authority

The rehabilitation will also include improvement of traffic conditions of four (4) junctions (Kireka, Bweyogerere, Seeta and Mukono) by redesigning and signalizing these junctions for better road capacity as well as safety. In addition, the project will include the construction of a traffic control centre which will be a centralised location for monitoring of activities along the network including signals, cctv and vehicle detection systems (VDS).

Project Achievments:

Emergency Repairs of Spear Junction-Seeta Section along Kampala-Mukono Road (9Km) are already ongoing and at cumulative progress of 75% as of march 2020.

Planned activities for FY 2020/21

1) Rehabilitation of 15.6 Km equivalents of the road
2) Preparation and implementation of Environment and social safeguards plan
3) Facilitation for In house monitoring and supervision

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	10.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	10.000	0.000	0.000
Total excluding arrears	0.000	0.000	10.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)								
312103 Roads and Bridges.	0	0	0	0	10,000,000	0	0	10,000,000
Grand Total	**0**	**0**	**0**	0	**10,000,000**	**0**	**0**	10,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	10,000,000	0	0	10,000,000

Project : 1694 Rehabilitation of Mityana-Mubende Road(100KM)

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Wani Isaac, Director Network Planning and Engineering*

Location: *Mityana and Mubende Districts*

Total Project Value (Billions) *641.996*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Mityana – Mubende road (86.1Km) is an existing Class II paved road in the central part of Uganda and connects the two districts of Mityana and Mubende. This road is part of the Kampala –Mityana–Mubende–Fort Portal transport corridor and is part of the East African road network, connecting Uganda to Kenya and DR Congo. This road is also part of the main link to Uganda's tourist attraction sites like Kibaale and Semuliki National parks.

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The road exhibits defects ranging from potholes, cracking, stripping, edge breaks,edge drops, bleeding and inadequate drainage system among others. Civil works will include Reconstruction /
Rehabilitation of Mityana - Mubende Road (86.1Km), Rehabilitation of Mityana - Katakala - Naama Road (7.8km), and 6.1Km Town roads

Objectives:

To improve the road network in order to support economic growth and poverty Alleviation

Expected Outputs:

1) Civil works construction and supervision
2) The environment and social safeguards implementation plan prepared/implemented.

Technical description of the project:

Rehabilitation of Mityana – Mubende Road (86km) is aimed at extending the service life of existing road asset by restoring the road pavements to acceptable services levels.
The works will include rehabilitation of the 86 km road and rehabilitation / reconstruction of 14 km town roads in Mubende and Mityana towns. The rehabilitation works will include pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and
road signage.
The road has been designed for a design life of 15 years and Class II paved standard.

Project Achievments:

A rehabilitation design was completed in April 2018

Planned activities for FY 2020/21

1) Reconstruction of 10 Km equivalents of the road
2) Preparation and implementation of Environment and social safeguards plan
3) Facilitation for In house monitoring and supervision

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	62.400	52.000	50.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	62.400	52.000	50.000
Total excluding arrears	0.000	0.000	62.400	52.000	50.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1694 Rehabilitation of Mityana-Mubende Road(100KM)								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	2,300,000	0	0	2,300,000
312103 Roads and Bridges.	0	0	0	0	60,000,000	0	0	60,000,000
Grand Total	**0**	**0**	**0**	0	**62,400,000**	**0**	**0**	62,400,000
Total Excluding Arrears and A.I.A	0	0	0	0	62,400,000	0	0	62,400,000

Project : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)

Vote: 113 Uganda National Roads Authority

Implementing Agency: *113 Uganda National Roads Authority*

Responsible Officer: *Isaac Wani, Director, Network Planning and Engineering*

Location: *Pakwach and Nebbi Districts*

Total Project Value (Billions) *140.935*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Pakwach – Nebbi Section 2 road is the existing Alwii – Nebbi (33km) road located in the Northern part of Uganda and connects the two districts of Pakwach and Nebbi. The road starts 20Km from Pakwach town at the end of the paved Pakwach - Alwii road and continues 33Km to Nebbi town. Thi project road is part of the Karuma – Nebbi - Arua Road.
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.

Objectives:

To improve the road network in order to support economic growth and poverty alleviation

Expected Outputs:

1) Civil works construction and supervision
2) The environment and social safeguards implementation plan prepared/implemented

Technical description of the project:

The works will include rehabilitation of the 33km road and rehabilitation / 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.
The rehabilitation has been designed for a design life of 15 years and Class II paved standard

Project Achievments:

A rehabilitation design was completed in May 2019

Planned activities for FY 2020/21

1) Procurement of Supervision consultant and Civil works contractor
2) Rehabilitation of 3 Km equivalents of the road
3) Preparation and implementation of Environment and social safeguards plan
4) Facilitation for In house monitoring and supervision

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	22.050	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 113 Uganda National Roads Authority

Total Funding for Project	0.000	0.000	22.050	0.000	0.000
Total excluding arrears	0.000	0.000	22.050	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	2,000,000	0	0	2,000,000
312103 Roads and Bridges.	0	0	0	0	20,000,000	0	0	20,000,000
Grand Total	**0**	**0**	**0**	0	**22,050,000**	**0**	**0**	22,050,000
Total Excluding Arrears and A.I.A	0	0	0	0	22,050,000	0	0	22,050,000

Vote: 113 Uganda National Roads Authority

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
0265 Upgrade Atiak - Moyo-Afoji (104km)					
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
406 European Union (EU)	0.000	0.000	23.972	63.088	64.340
0952 Design Masaka-Bukakata road					
403 Arab Bank for Economic Development in Africa	0.000	70.132	34.262	30.047	0.000
1040 Design Kapchorwa-Suam road (77km)					
402 Africa Development Fund (ADF)	0.000	114.757	86.740	0.832	0.000
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)					
401 Africa Development Bank (ADB)	0.000	0.000	105.163	0.000	0.000
1176 Hoima-Wanseko Road (83Km)					
507 China (PR)	0.000	717.538	743.707	1,004.868	1,151.884
1180 Kampala Entebbe Express Highway					
507 China (PR)	0.000	10.167	0.000	0.000	0.000
1277 Kampala Northern Bypass Phase 2					
408 European Investment Bank	0.000	0.000	0.000	0.000	0.000
1278 Kampala-Jinja Expressway					
401 Africa Development Bank (ADB)	0.000	372.535	0.000	171.504	349.776
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road					
415 Organisation of Petroleum Exporting Countries	0.000	122.009	115.142	106.204	0.000
1310 Albertine Region Sustainable Development Project					
410 International Development Association (IDA)	0.000	21.369	58.952	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road					
401 Africa Development Bank (ADB)	0.000	70.155	45.469	0.000	0.000
1312 Upgrading Mbale-Bubulo-Lwakhakha Road					
401 Africa Development Bank (ADB)	0.000	50.837	5.350	0.000	0.000
1313 North Eastern Road-Corridor Asset Management Project					
410 International Development Association (IDA)	0.000	129.197	74.055	18.731	17.192
1319 Kampala Flyover					
523 Japan	0.000	99.132	54.308	39.023	0.000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)					
414 Islamic Development Bank	0.000	50.837	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	0.000	84.821	177.550	131.709
1402 Rwenkunye- Apac- Lira-Acholibur road					
414 Islamic Development Bank	0.000	100.657	112.071	246.349	0.000
1404 Kibuye- Busega- Mpigi					
401 Africa Development Bank (ADB)	0.000	208.420	67.626	66.338	0.000
1490 Luwero- Butalangu					
403 Arab Bank for Economic Development in Africa	0.000	38.324	24.682	0.000	0.000
1510 UNRA Retooling Project					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
1544 Kisoro-Lake Bunyonyi Road					
401 Africa Development Bank (ADB)	0.000	0.000	3.838	117.068	159.188

Vote: 113 Uganda National Roads Authority

1545 Kisoro-Mgahinga National Park Headquarters Road					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	20.292	31.042
1656 Construction of Muko - Katuna Road (66.6 km)					
401 Africa Development Bank (ADB)	0.000	0.000	1.919	102.037	206.994
1657 Moyo-Yumbe-Koboko road					
410 International Development Association (IDA)	0.000	0.000	1.919	146.334	266.640
Total External Project Financing For Vote 113	0.000	2,176.065	1,643.998	2,310.265	2,378.765

Vote: 118 Road Fund

Program :0452 National and District Road Maintenance

Development Project Profiles and Medium Term Funding Projections

Project : 1677 Retooling of Uganda Road Fund

Implementing Agency:	*118 Road Fund*
Responsible Officer:	*Dr. Eng. Andrew Naimanye, Ag. Executive Director*
Location:	*URF HEADQUARTERS*
Total Project Value (Billions)	*46.180*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

i. Aligned to the Sector (National Transport Master Plan) and the Agency (URF 5-year Road Maintenance Plan, 2019/20 – 2023/24) planning frameworks;
ii. Contributes towards attainment of sectoral objective 2 (Prioritize transport asset management) and five (Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services) of the works and transport sector in the NDP 3, 2020/21 – 2024/25.
iii. Enable the URF to Position itself to; implement NDPIII, 2nd National Transport Master Plan 2021-2040 and the benchmarking tour recommendations of operation without a 2nd Generation Fund status; putting in place the necessary controls including regulations, manuals and guidelines, Road User Charges framework, long-term plans and strategies; overseeing funds utilization; improving prediction/advisory services of country maintenance needs while taking into consideration the emerging issues like climate change effects, job creation.

Objectives:

To improve the institutional capacity of URF and its Agencies to maintain public roads.

Expected Outputs:

i. Management information systems (MIS, EDMS, RMMoS) developed and operationalised.
ii. 10 vehicles for URF Secretariat procured.
iii. Assorted ICT equipment and furniture procured
iv. Purchase of 4 vehicles for assessing road condition.
v. 5 TSUs for DUCAR designated agencies placed, accommodated and serviced in the regions
vi. URF Office building fully equipped and furnished.

Technical description of the project:

The project will re-tool and re-equip URF with new furniture, ICT equipment, vehicles and complete, furnish and equip the new office building.

Project Achievments:

i. Office Building works to be completed by 30th March 2021.
ii. 6 vehicles and assorted ICT equipment/furniture procured.
iii. 1 technical support service provider procured and implemented pilot TSU in 5 Local governments. 2 technical support service providers procured to be rolled out to 50 Local governments.

Planned activities for FY 2020/21

i.. Procurement of 10 vehicles for URF Secretariat, assorted ICT equipment and furniture

Vote: 118 Road Fund

ii. Procurement of 4 vehicles for assessing road condition
iii. Scoping and procurement of service providers of Technical Support in 25 annually selected local government designated agencies over a period of 5 years

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	16.390	16.390	16.390
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	16.390	16.390	16.390
Total excluding arrears	0.000	0.000	16.390	16.390	16.390

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1677 Retooling of Uganda Road Fund								
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
312101 Non-Residential Buildings	0	0	0	0	15,770,000	0	0	15,770,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	70,000	0	0	70,000
Grand Total	**0**	**0**	**0**	0	**16,390,000**	**0**	**0**	16,390,000
Total Excluding Arrears and A.I.A	0	0	0	0	16,390,000	0	0	16,390,000

Vote: 118 Road Fund

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1422 Strengthening the capacity of Uganda Road Fund					
406 European Union (EU)	0.000	1.729	0.000	0.000	0.000
Total External Project Financing For Vote 118	0.000	1.729	0.000	0.000	0.000

Vote: 122 Kampala Capital City Authority

Program :0406 Urban Road Network Development

Development Project Profiles and Medium Term Funding Projections

Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Implementing Agency:	*122 Kampala Capital City Authority*
Responsible Officer:	*Director Engineering Services*
Location:	*Kampala City*
Total Project Value (Billions)	*124.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2021*

Background:

Improvement of Kampala City Road,Drainage and Traffic Junction infrastructure.

Objectives:

Improvement of Kampala City Road,Drainage and Traffic Junction infrastructure.

Expected Outputs:

ayment of KIIDP 2 Projected of persons under the KIIDP project.
Support to KCCA traffic control and transport planning activities
Civil works for -Batch2 priority roads-
Acacia , Nakawa-Ntinda, Kulambiro Civil works for Batch 2 Drainages(Lubigi and Nakamiro).

Technical description of the project:

Completion of Civil works and Construction of Civil works for Batch 2 Drainages
(Lubigi and Nakamiro).

Project Achievments:

Civil works for -Batch2 priority roads-
Acacia , Nakawa-Ntinda, Kulambiro
Ring, Lukuli and Kabusu
Bunamwaya-Lweza roads.- 3No
Contractors. + Projected additional works (Kasubi Junction, Sir Apollo kaggwa, Wamala + Tuuba Roads)
Constrcution supervision of Batch2 priority roads- 2No. Consultants teams

Civil works for Batch 2 Drainages
(Lubigi and Nakamiro).
Construction Supervision of Batch 2
Drainages(Lubigi and Nakamiro)- 1No consultant.
Consultant for Map the Subsurface Drainage network in CBD and nakivubo Drainage Channel rehabilitation studies.

Planned activities for FY 2020/21

Civil works for -Batch2 priority roads-
Acacia , Nakawa-Ntinda, Kulambiro Civil works for Batch 2 Drainages
(Lubigi and Nakamiro).

Project Funding Allocations:

Vote: 122 Kampala Capital City Authority

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	9.700	9.700	4.500	9.700	9.700
Donor Funding for Project	150.550	212.697	139.700	0.000	0.000
Total Funding for Project	160.250	222.397	144.200	9.700	9.700
Total excluding arrears	160.250	222.397	144.200	9.700	9.700

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]								
211102 Contract Staff Salaries	0	2,694,000	0	2,694,000	0	2,445,600	0	2,445,600
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	61,400	0	61,400
221003 Staff Training	0	0	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
228004 Maintenance – Other	0	1,600,000	0	1,600,000	0	896,000	0	896,000
281503 Engineering and Design Studies & Plans for capital works	0	2,400,000	0	2,400,000	0	367,000	0	367,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	14,400,000	0	14,400,000	0	4,020,000	0	4,020,000
282104 Compensation to 3rd Parties	9,700,000	0	0	9,700,000	4,500,000	0	0	4,500,000
312103 Roads and Bridges.	0	148,941,400	0	148,941,400	0	91,060,000	0	91,060,000
312104 Other Structures	0	42,662,000	0	42,662,000	0	40,850,000	0	40,850,000
Grand Total	**9,700,000**	**212,697,400**	**0**	222,397,400	**4,500,000**	**139,700,000**	**0**	144,200,000
Total Excluding Arrears and A.I.A	9,700,000	212,697,400	0	222,397,400	4,500,000	139,700,000	0	144,200,000

Project : 1658 Kampala City Roads Rehabilitation Project

Implementing Agency: *122 Kampala Capital City Authority*

Responsible Officer: *Director Engineering and Technical Services*

Location: *Kampala City*

Total Project Value (Billions) *10,175.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Improvement of traffic flow and widening the road network in Kampala City

Objectives:

Improve the tarmac road network in Kampala City.

Expected Outputs:

Roads Management
Design projects
-Lot-1; Design update and construction of roads in the City; Reconstruction and/or Upgrading of NMT pilot corridor; Namirembe-Luwuum-1.5km, Archer-0.75km, Mengo hill-0.75km, Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0.3km, Mutebi-0.45km, and Semugooma-0.4km in Central Division (Total Length = 5.4Km)
-LOT 2: ; Design update and construction of roads in the City; Reconstruction and/or Upgrading of Jakaana -0.65km, Nsooba-0.75km, Kafeero-0.8km, Lumasi-0.55km, Muganzi-Awongera-1.6km, and Waligo- 4.2km in Kawempe division AND Lungujja-1.6km, Nakibinge-Bawalakata-2.9km, Mackay-1.6km and Sembera-1.5km, Concrete Box Culvert at Sembule and Nalukolongo Channel in Lubaga Division (Total Length = 15.5Km)
-LOT 3 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km and Bugolobi-Namuwongo Link-0.4km Total length = 7.3Km)
-LOT 4 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Kisalita-0.7km, Kisosonkole-1.0km, and Robert Mugabe-1.8km (Total Length = 11.5Km)
-Reconstruction of Salaama Road (8.1Km) in Makindye Division
-Upgrading of Sentema road including access road to Lorry Park (7Km), Masanafu Ring Road (1.5Km) and Sentamu Road (1.5Km) in Lubaga Division
-Consultancy Services for Design and Supervision of Roads and Drainage Projects
-Personal Protective Equipment and Working Tools
-Maintenance of Surveying equipment and Software Licensing
-Compensation under KIIDP and ADB
-Compensation for Land and court cases under GOU

Lot-4; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Nakawa Division (12.15Km)
Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa-1.9km, Kimera-1.4km, Banda Central-0.9km, Kisosonkole-1.0km, and Robert Mugabe-1.8km
Construction of Batch2 roads (approximately 25km) and junctions including;
Dualing of Acacia Avenue and Nakawa – Ntinda, Upgrading of Kulambiro Ring,Reconstruction of Lukuli and Kabusu – Bunamwaya – Lweza

Technical description of the project:

Kampala Road Rehabilitation and Construction to improve traffic floe in Kampala.

Project Achievments:

Lot-1; Design update and construction of roads in the City-; Reconstruction and/or Upgrading of roads in Central Division. (5.4Km)
NMT pilot corridor Namirembe-Luwuum-1.5km,Archer-0.75km,Mengo hill-0.75km,Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0.3km, Mutebi-0.45km, Semugooma-0.4km

Lot-2; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Lubaga and Kawempe Division (16.5Km)
Jakaana -0.65km, Nsooba-0.75km, Munaku road -0.7Km Kafeero-0.8km, Lumasi-0.55km, Muganzi-Awongera-1.6km, Waligo- 4.2km, Sebatendera road -0.65Km, Lungujja-1.6km, Nakibinge-Bawalakata-2.9km, Mackay-1.6km Sembera-1.5km, Concrete Box Culvert
at Nalukolongo Channel
Drainage Construction and Maintenance
-Routine Construction and Repairs of Selected Community Drainage Crossings and Systems in Kampala City Using Portland Cement Based Products and Reinforcements Under Framework Contracts
-Maintenance of Primary Drainage systems
-Drainage Construction Materials
-Composite Manhole Covers

Vote: 122 Kampala Capital City Authority

Lot-3; Design update and construction of roads in the City; Reconstruction and/or Upgrading of roads in Makindye division (7.7Km) Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina-1.2km, Appas-1.3km; Kirombe Road-0.9km

Planned activities for FY 2020/21

Lot 1 - 14.94Km: Wamala Road (4.40Km), Luwafu Road (2.43Km), Kabega Road (0.95Km), Muteesa I Road (2.02Km), Old Mubende (2.10Km), Canon Apollo Kivebulaya Road/ Albert Cook Road Junction (J-10, 0.30Km), Bulange Junction (G2J-12) 0.30Km, Kayemba/Lukuli Road Incl. J-22)1.34Km and Kigala Road (1.10Km).
Lot 2 - 10.01Km: Portbell Road Incl. J-18, J-23 (6.55Km) and Old Portbell Road/ Spring Road Incl. J-17, J-24, J-25, J-26 (3.46Km).
Lot 3 - 18.84Km: Eighth Street-Namuwongo Rd (2.73Km), Fifth Street (0.80Km), Sixth Street (1.95Km), Sir Apollo Kaggwa (2.24Km), Seventh Street (1.86Km), Muzito Road (2.10Km), Ssuna Road 1 (4.16Km), Ssuna Road 2 (2.58Km) and Gaba Road/ Muyenga Road Junction (Kabalagala) (J-13a&b) (0.42Km).
Lot 4 -15.39Km: Kasubi - Northern Bypass (2.40Km), Salaama Road (8.15Km), Queens Way (0.9K), Kyebando Ring 2 (1.80Km) and Kisaasi Road 2 (2.14Km). Lot 4 also includes 5km of storm water drainage works.
Lot 5 - 10.16Km: Mugema Road (3.44Km), Masiro Road (2.10Km), Sentema Road (4.10Km), Nsambya Rd / Hanlon Rd Junction (J-1) (0.52Km).

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	13.160	13.160	55.200
Donor Funding for Project	0.000	0.000	95.304	263.285	289.420
Total Funding for Project	0.000	0.000	108.464	276.445	344.620
Total excluding arrears	0.000	0.000	108.464	276.445	344.620

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1658 Kampala City Roads Rehabilitation Project								
211102 Contract Staff Salaries	0	0	0	0	0	1,500,000	0	1,500,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	700,000	0	700,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,600,000	0	1,600,000
227002 Travel abroad	0	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	2,813,802	0	2,813,802
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	10,000,000	0	10,000,000
282104 Compensation to 3rd Parties	0	0	0	0	13,159,728	0	0	13,159,728
312103 Roads and Bridges.	0	0	0	0	0	73,810,000	0	73,810,000
312201 Transport Equipment	0	0	0	0	0	4,680,000	0	4,680,000
Grand Total	**0**	**0**	**0**	0	**13,159,728**	**95,303,802**	**0**	108,463,529
Total Excluding Arrears and A.I.A	0	0	0	0	13,159,728	95,303,802	0	108,463,529

Project : 1686 Retooling of Kampala Capital City Authority

Implementing Agency: *122 Kampala Capital City Authority*

Responsible Officer: *Director Engineering and Technical Services*

Location: *Kampala City*

Total Project Value (Billions) *500.000*

Vote: 122 Kampala Capital City Authority

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Reconstruction and Upgrading of Selected Roads (67Km) under financing from the African Development Bank.
-Implementation of the Kampala Drainage Master plan
-Construction of the non-motorized transport railway corridor.
-Construction of a multi storey structure at the New Taxi Park
-Reconstruction of the Old Taxi Park.
-Transformation of the Public Transport Industry

Objectives:

To keep Kampala road infrastructure up to date and extend the tarmac roads coverage in the city. To improve the drainage infrastructure in Kampala City . To improve traffic flow in Kampala City.

Expected Outputs:

-Reconstruction and Upgrading of Selected Roads (67Km) under financing from the African Development Bank.
-Implementation of the Kampala Drainage Masterplan
-Construction of the non-motorized transport railway corridor.
-Construction of a multi storey structure at the New Taxi Park
-Reconstruction of the Old Taxi Park.
-Transformation of the Public Transport Industry

Technical description of the project:

-Dilapidated Road Network. Most of the roads need overhaul as they have outlived their existence and the road repairs tend to be uneconomical.
-Inadequate Road Network Capacity: The road network in Kampala has limited capacity and was not built for the high volume traffic of recent years that has contributed to severe congestion.
-Lack of adequate road reserves: Most roads are unplanned and lack adequate rights of way for improvement.
-Lack of safe NMT facilities: Although most trips are pedestrian, there is a lack of pedestrian facilities on most roads.
-Lack of an integrated and affordable public transport system
-Under Funding: The combined funds available to road construction from Government allocations and KCCA's own resources are insufficient to finance needed infrastructure improvements

Project Achievments:

The tarmac coverage has been improved in the city for the last five years.
The drainage channel coverage has been expanded in the five divisions.
The installation of traffic junctions has been expanded in the city.

Planned activities for FY 2020/21

City Road Repair and reconstruction ;
City Drainage construction and repair.
City Road junction installation and repair and maintenance (Spare parts and accessorizes

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	47.240	42.040	0.000

Vote: 122 Kampala Capital City Authority

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	47.240	42.040	0.000
Total excluding arrears	0.000	0.000	47.240	42.040	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1686 Retooling of Kampala Capital City Authority								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	0	0	0	0	800,000	0	0	800,000
228002 Maintenance - Vehicles	0	0	0	0	1,500,000	0	0	1,500,000
228004 Maintenance – Other	0	0	0	0	1,100,000	0	0	1,100,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	4,600,000	0	0	4,600,000
312103 Roads and Bridges.	0	0	0	0	39,240,272	0	0	39,240,272
Grand Total	**0**	**0**	**0**	0	**47,240,272**	**0**	**0**	47,240,272
Total Excluding Arrears and A.I.A	0	0	0	0	47,240,272	0	0	47,240,272

Vote: 122 Kampala Capital City Authority

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	0.000	139.700	0.000	0.000
401 Africa Development Bank (ADB)	0.000	212.697	0.000	0.000	0.000
1658 Kampala City Roads Rehabilitation Project					
402 Africa Development Fund (ADF)	0.000	0.000	95.304	263.285	289.420
Total External Project Financing For Vote 122	0.000	212.697	235.004	263.285	289.420

Vote: 020 Ministry of ICT and National Guidance

Program :0549 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1600 Retooling of Ministry of ICT & National Guidance

Implementing Agency:	*020 Ministry of ICT and National Guidance*
Responsible Officer:	*Nkeramihigo Julius Victor - Under Secretary/Finance & Administration*
Location:	*Ministry of Information,Communications Technology & National Guidance headquarters -Kampala*
Total Project Value (Billions)	*7.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The mission of the Ministry, to increase access and usage of ICT infrastructure and services throughout the country, ensure effective communication of government policies and programs and promotion of national ideology for socio-economic transformations enormous, complex, dynamic and demanding. To accomplish this important mission, the Ministry must ensure practical digital literacy and application in Government, the private sector, civil society and among the general public. This calls for a team of rightly skilled, well-motivated, well equipped and well facilitated professionals.
However, the current levels of facilitation an equipment for staff in the Ministry is not commensurate with the enormity and complexity of the tasks they are supposed to perform in order to deliver the above mission effectively. As a result of this shortfall in facilitation and equipment, there's still a corresponding shortfall in levels of public appreciation, uptake and usage of ICT services in the country. Even within Government itself, the levels of practical digital literacy application is still considerably low. To address this challenge, there is need to provide adequate equipment and facilitation to the Ministry. It is also necessary to continuously develop the knowledge and skills of staff in order to keep pace with the complex and continuously changing nature of ICT.

Objectives:

To provide an enabling and conducive environment for the Ministry to fully execute its mandate

Expected Outputs:

13 vehicles purchased (10 Double Cabin Pickups and 2 SUVs)
500 pieces of assorted office equipment purchased
Increased awareness and consciousness of government programmes
120 ministry staff trained
1400 field outreach activities carried out (Awareness, National Guidance for increased usage of ICT and Digital Literacy)
Increased digital literacy among Ugandans
Research studies and surveys conducted

Technical description of the project:

The ICT plays a crucial role in the development of the country as it offers across cutting function for all the sectors. Currently the sector is characterized by low staff incentives, poor coordination, effective planning cadres and poor un-coordinated employment and deployment of ICT Monitoring and Evaluation of Sector activities.
This project is designed to ensure that there is efficient and effective coordination, improved working environment and incentive for staff to deliver, better strategic planning, coordinated Human Resource Management, improved Monitoring and Evaluation.
It is also intended to facilitate the work of Sector Working Group (SWG) and the Ministry as a whole by providing logistics (means of transport, funds, office equipment and training)

Project Achievments:

Increased contribution of ICT to national development
Increased access and usage of ICT infrastructure and services

Vote: 020 Ministry of ICT and National Guidance

Increased digitization of Government services

Planned activities for FY 2020/21

1. Purchase of vehicles,office equipment,furniture and fitting
2. Construction of non-residential buildings
3. Training of MoICT & NG staff
4. Holding of consultative workshops,reviews/meetings with stakeholders
5. Procuring of a short and long term consultancy
6. Field outreach activities(Awareness,National Guidance for increased usage of ICT and Digital Literacy)
7. Conducting Research, studies and surveys

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	20.223	20.223	20.223
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	20.223	20.223	20.223
Total excluding arrears	0.000	0.000	20.223	20.223	20.223

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1600 Retooling of Ministry of ICT & National Guidance								
211102 Contract Staff Salaries	0	0	0	0	450,000	0	0	450,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	350,000	0	0	350,000
221001 Advertising and Public Relations	0	0	0	0	70,000	0	0	70,000
221002 Workshops and Seminars	0	0	0	0	517,000	0	0	517,000
221003 Staff Training	0	0	0	0	395,000	0	0	395,000
221009 Welfare and Entertainment	0	0	0	0	122,000	0	0	122,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
222001 Telecommunications	0	0	0	0	96,000	0	0	96,000
222003 Information and communications technology (ICT)	0	0	0	0	70,205	0	0	70,205
223004 Guard and Security services	0	0	0	0	60,000	0	0	60,000
223005 Electricity	0	0	0	0	60,000	0	0	60,000
223006 Water	0	0	0	0	36,000	0	0	36,000
224004 Cleaning and Sanitation	0	0	0	0	96,000	0	0	96,000
225001 Consultancy Services- Short term	0	0	0	0	1,455,685	0	0	1,455,685
225002 Consultancy Services- Long-term	0	0	0	0	1,000,000	0	0	1,000,000
227001 Travel inland	0	0	0	0	776,745	0	0	776,745
227002 Travel abroad	0	0	0	0	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	0	0	0	0	194,000	0	0	194,000
228001 Maintenance - Civil	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
291003 Transfers to Other Private Entities	0	0	0	0	10,454,205	0	0	10,454,205
312201 Transport Equipment	0	0	0	0	900,000	0	0	900,000
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
312213 ICT Equipment	0	0	0	0	2,346,000	0	0	2,346,000

Vote: 020 Ministry of ICT and National Guidance

Grand Total	**0**	**0**	**0**	0	**20,222,840**	**0**	**0**	20,222,840
Total Excluding Arrears and A.I.A	0	0	0	0	20,222,840	0	0	20,222,840

Vote: 126 National Information Technology Authority

Program :0504 Electronic Public Services Delivery (e-transformation)

Development Project Profiles and Medium Term Funding Projections

Project : 1400 Regional Communication Infrastructure

Implementing Agency:	*126 National Information Technology Authority*
Responsible Officer:	*James Saaka (Executive Director)*
Location:	*Kampala*
Total Project Value (Billions)	*277,500,000,000.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2016*
Completion Date:	*6/30/2022*

Background:

The RCIP Uganda IDA credit is US$75 million over a period of six years. In addition to the IDA credit, it is estimated that the Government of Uganda will provide counterpart funding of US$ 10 million. This will include funding (i) for operating costs and any potential resettlement costs (i.e., RAP implementation) of approximately US$3 million and for (ii) import duties and excise duties on equipment of approximately US$ 7 million.

Objectives:

(i) Lower prices for international capacity and extend the geographic reach of broadband networks (the connectivity development objective); and (ii) Improve the Government's efficiency and transparency through e-Government applications (the transparency development objective).

Expected Outputs:

Create a conducive enabling environment which would translate into increased sector investment and competitiveness and improved access to and quality of ICT services for citizens, business and government.
Maximize the coverage, quality, affordability, and security of ICT infrastructure and enabling the delivery of e-Services by both Government and the private sector.

Technical description of the project:

The Project funded under IDA credit in the amount of US$ 75.0 million and GoU contribution of US$ 10.0 million has four components and will be implemented by NITA-U as described below; Component 1: Enabling Environment; Component 2: Connectivity; Component 3: e-Government ;Component 4: Project Management .

Project Achievments:

The project remains on course to be completed within the planned period – i.e. by 2022. By the end of the year, nine (9) Projects have been completed: (i) Bulk internet (100%), (ii) Hub equipment (100%), (iii) UMCS Phase (100%), (iv) Cloud solution for the data Centre (100%), (v) Gap Analysis of the ICT Legal frameworks policies, standards, and regulations (100%), (vi) SMS Gateway (100%), (vii) Addendum to Government Cloud (100%), (viii) Missing links contract (100%) and (ix) Independent Supervisor Consultant for Missing Links contract (100%.). The completion of the above projects benefited approximately 5,690,811 million users across the country.

Planned activities for FY 2020/21

Purchase and supply of Bulk Internet Bandwidth
Low Cost, high-quality Internet Bandwidth is available and accessible by MDAs, LGs and service units
Installation of Hub Equipment
Implement Unified Messaging and Collaboration System (UMCS) For MDAs

Vote: 126 National Information Technology Authority

Strengthening policy, legal strategy and technical frameworks for the ICT Sector

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	2.380	1.624	1.624	1.624	1.624
Donor Funding for Project	94.448	42.218	74.765	78.045	143.269
Total Funding for Project	96.827	43.842	76.389	79.669	144.893
Total excluding arrears	96.071	43.842	76.389	79.669	144.893

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1400 Regional Communication Infrastructure								
211102 Contract Staff Salaries	0	2,423,795	0	2,423,795	0	2,813,499	0	2,813,499
211103 Allowances (Inc. Casuals, Temporary)	0	7,196	0	7,196	0	0	0	0
221001 Advertising and Public Relations	72,000	1,143,774	0	1,215,774	0	536,743	0	536,743
221002 Workshops and Seminars	396,000	444,645	0	840,645	300,000	1,175,865	0	1,475,865
221003 Staff Training	220,000	756,141	0	976,141	170,000	1,006,625	0	1,176,625
221007 Books, Periodicals & Newspapers	0	2,768	0	2,768	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,768	0	2,768	0	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	0	7,196	0	7,196	0	0	0	0
222003 Information and communications technology (ICT)	0	8,658,078	0	8,658,078	0	235,000	0	235,000
223003 Rent – (Produced Assets) to private entities	284,001	0	0	284,001	284,001	0	0	284,001
223004 Guard and Security services	12,000	0	0	12,000	12,000	0	0	12,000
223005 Electricity	24,000	0	0	24,000	24,000	0	0	24,000
223006 Water	2,400	0	0	2,400	2,400	0	0	2,400
224004 Cleaning and Sanitation	2,400	0	0	2,400	2,400	0	0	2,400
225001 Consultancy Services- Short term	0	3,568,108	0	3,568,108	0	8,385,000	0	8,385,000
225002 Consultancy Services- Long-term	0	10,479,361	0	10,479,361	0	4,877,576	0	4,877,576
226001 Insurances	65,000	0	0	65,000	65,000	0	0	65,000
226002 Licenses	0	0	0	0	0	562,500	0	562,500
227001 Travel inland	180,000	41,461	0	221,461	172,000	94,911	0	266,911
227002 Travel abroad	120,000	196,372	0	316,372	346,000	0	0	346,000
227003 Carriage, Haulage, Freight and transport hire	0	954,903	0	954,903	0	260,000	0	260,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	0	12,000
312202 Machinery and Equipment	103,741	13,531,731	0	13,635,472	103,741	10,707,500	0	10,811,241
312213 ICT Equipment	0	0	0	0	0	44,109,995	0	44,109,995
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**1,623,542**	**42,218,298**	**0**	43,841,839	**1,623,542**	**74,765,214**	**0**	76,388,756
Total Excluding Arrears and A.I.A	1,623,542	42,218,298	0	43,841,839	1,623,542	74,765,214	0	76,388,756

Vote: 126 National Information Technology Authority

Program :0505 Shared IT infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 1615 Government Network (GOVNET) Project

Implementing Agency:	*126 National Information Technology Authority*
Responsible Officer:	*Vivian Ddambya (Director Technical Services)*
Location:	*Kampala*
Total Project Value (Billions)	*615,394,344,765.000*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Government of Uganda, through the National Information Technology Authority-Uganda (NITA-U) has completed the implementation of the National Data Transmission Backbone Infrastructure and e-Government Infrastructure Project (NBI/EGI) Phases I, II & III whose major aims were to connect all major towns in the country onto a fiber optic based cable network and to connect Government Ministries, Departments and Agencies (MDAs), Local Governments (LGs), schools, hospitals, Universities, Research Institution and Non-Governmental Organization (NGOs) into an e-Government Network to ensure access to secure and affordable broadband services.
To expand geographical coverage of the NBI/EGI Network across the Country, the Government through the Regional Communications Infrastructure Program (RCIP), is in the process of implementing the Missing Links Project (Phase 4) which will extend connectivity to the West Nile Region and part of the Karamoja region.
Additionally, under the RCIP – last mile extension of the Government Network (GovNet), NITA-U will connect over 800 sites (MDAs, LGs, Municipal and Town Councils, schools, hospitals, universities, research institutions and NGOs). This particular project component will ensure the unserved areas along the constructed backbone route are connected and have broadband access to Government services.
The Ministry of ICT and National Guidance in collaboration with its stakeholders has developed the National Broadband Strategy for Uganda, in which the key targets set for the first five years (2016-2020) are including: Minimum broadband speeds of 3Mbps by 2020; Broadband access penetration of 50% and 100% for rural and urban areas respectively by 2020; 100% of district and sub-county headquarters, health center IVs, tertiary institutions and secondary schools with broadband connectivity by 2020; 50% of primary schools with broadband connectivity by 2020; 70% of MDAs and LGs with interactive e-service by 2020, among others.
Although NITA-U has made significant progress towards building a resilient Government ICT infrastructure network through the implementation of the NBI & EGI Phase I-III and related RCIP activities, a large portion of the country is still left unserved or is still underserved by broadband communication infrastructure that would enable the effective and efficient delivery of e-Government services. The broadband access penetration in rural areas is still low; only a few districts and sub-county headquarters, health center IVs, tertiary institutions and secondary schools are with broadband connectivity.
It is therefore important for the GoU to consider extending the coverage of the Government ICT infrastructure to unserved regions and administrative units in the country. The proposed project will focus on two major components;
1. Establishment of Government ICT Infrastructure to connect over twenty thousand nine hundred and two (20,902) Government MDAs, DLGs, Municipal Councils, schools, Health Centers, hospitals and Government schools across the country. This will also include the provision of LANs, computers and terminal devices to facilitate utilization of e-services.
2. Rollout of e-services (IFMS, e-payment gateway, Mobile ID/e-Signatures Platform, Internet, IPPS, PBS, etc.) to all Government administrative units across the Country through the Government network
It is the intention of the Government of Uganda to extend the coverage of the National Backbone equitably to cover all the regions of the country.

Objectives:

1. The Project will establish secure and interoperable infrastructure that will enhance integration and automation of e-Government services and will position Uganda competitively in the Global ICT market. This is directly in line with the objective No.1 of the

NDPII which provides for the increase of access to ICT infrastructure to facilitate exploitation of the development priorities. 2. The project will deliver objective No.2 of the NDPII which is to enhance the usage and application of ICT services in business and service delivery across Government. 3. the Project will facilitate the delivery and achievements of the outcomes of the ICT - Sector Investment Plan (ICT-SIP) which seek to improve the high speed broadband services to facilitate communications, economic activities and services delivery as well as to improve broadband access across the rural and urban settings by establishing a robust and well-functioning ICT infrastructure including the roll out of e-Government services across different service centers District Local Governments, sub-counties, health centers and schools among other as a pre-requisite for efficient service delivery to the citizens. 4. The Project will reduce the cost of Government expenditure on ICTs as already seen by some of the key initiatives such as the provision of bulk Internet Bandwidth where Government will start enjoying Internet Bandwidth at a reduced cost of USD50 per Megabits per second per month from USD 70. 4. The project will improve service delivery through the integration of IT systems and e-Government services thereby creating efficiency. The services will be easily accessible, faster, secure and affordable hence increasing Government savings.

Expected Outputs:

1. Bulk Internet bandwidth for Government (Increased access to quality of ICT services for citizens, businesses, and government resulting from a conducive enabling environment)
2. Expansion of the Infrastructure for the Government network (Improved productivity and service delivery across all sectors, both public and private as a result of shared services)
3. Extension of Last mile Connectivity to the Government Administrative (Improved productivity and service delivery across all sectors, both public and private as a result of shared services)
4. Integration of IT Systems in Government
(Increased access to quality of ICT services for citizens, businesses, and government resulting from a conducive enabling environment)
5. e-Payment Gateway
(Increased access to quality of ICT services for citizens, businesses, and government resulting from a conducive enabling environment)
6. Unified Messaging Collaboration System (UMCS) (Increased access to quality of ICT services for citizens, businesses, and government resulting from a conducive enabling environment)
7. E-signature (Increased access to quality of ICT services for citizens, businesses, and government resulting from a conducive enabling environment)
8. Data center (Improved productivity and service delivery across all sectors, both public and private as a result of shared services).

Technical description of the project:

The network scheme generally fulfills the local development status technically, and thus has high feasibility.

Project Achievments:

Once the project is implemented it will be able to make the following achievements;
Benefits for MDAs will be;
1. Improved quality and lower cost of connectivity
2. Improved efficiency of day to day operations through use of electronic platforms and communications
3. Cost Savings by leveraging shared infrastructure for data storage and service delivery
4. Improved ICT skills through training's.
2. Local Governments.
Benefits for Local Government will be:
1. Improved quality and lower cost of connectivity
2. Improved efficiency of day to day operations through use of electronic platforms and communications
3. Improved ICT skills through trainings
3. Target User Groups (Hospitals, Schools, Universities, Colleges and health centers.
Benefits to the TUGs
1. Improved quality and lower cost of connectivity
2. Better service delivery
4. Indirect Beneficiaries
1. Citizens
Benefits to the citizens
1. They will have more affordable and accessible telecommunication services and better service delivery
2. Businesses
Benefits to Business
1. They will have more affordable and accessible telecommunication services and better service delivery

Vote: 126 National Information Technology Authority

Planned activities for FY 2020/21

1.1 Purchase of Internet bandwidth; Provisioning of bulk internet bandwidth to Government MDA/LGs and target user groups at a subsidized cost through the NBI.
2.1 Change management, advertising cost and monitoring ICT infrastructure;
administrative costs
3.1 Extension of the Government Network; Provision of connectivity to Government MDA/LGs and target user groups such as schools, hospitals and health centers.
3.2 Consolidation of licenses in MDAs/LGs
4.1 Integration of IT systems in Government; Establishment of a data integration sharing platform to ensure seamless information sharing across Government services to enhance public service delivery.
5.1 Customization of Government systems to interface with payment gateway; e-payment gateway established to provide seamless modes of payment/transactions in order to promote e-commerce and financial inclusion.
6.1 UMCS rollout to MDAs/LGs; Unified Messaging Collaboration Services rolled out to MDAs/LGs
6.2 Maintenance of UMCS; Payment of licenses for UMCS.
7.1 Customization of government systems to interface with e-signature; Procurement of firm to undertake customization of systems with e-signatures.
7.2 Security Audits; audits to ensure adherence to standards and provision of quality services
7.3 Licenses; Payment of licenses for the system
7.4 Publicity and change management
7.5 Development of necessary public and private e-service using digital identity and signature; Enabling of digital signatures for e-services.
8.1 Data Center Infrastructure put in place; Maintenance and enhancement of the National Data Center and Disaster Recovery site as well as establishment of a 3rd Data Center.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	4.465	4.465	4.465
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.465	4.465	4.465
Total excluding arrears	0.000	0.000	4.465	4.465	4.465

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1615 Government Network (GOVNET) Project								
312213 ICT Equipment	0	0	0	0	4,464,544	0	0	4,464,544
Grand Total	**0**	**0**	**0**	0	**4,464,544**	**0**	**0**	4,464,544
Total Excluding Arrears and A.I.A	0	0	0	0	4,464,544	0	0	4,464,544

Program :0506 Streamlined IT Governance and capacity development

Development Project Profiles and Medium Term Funding Projections

Project : 1653 Retooling of National Information & Technology Authority

Implementing Agency: *126 National Information Technology Authority*

Responsible Officer: *James Saaka (Executive Director)*

Location: *Kampala*

Vote: 126 National Information Technology Authority

Total Project Value (Billions) *6,772,500,000.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Institutional Support to NITA-U project was conceived to build the capacity of NITA-U to enable the organization efficiently and effectively manage its operations in providing connectivity and e- services to Government. NITA-U is adopting the IT Service Delivery model that is highly optimized to effectively and efficiently deliver ICT services. This will involve the establishment of fit for purpose systems and procedures to support the new NITA-U business model.
The Authority has to keep the institutional capacity development ongoing to provide the organization the opportunity to adopt new technology in the planning, development and operation of the Government network and the ever changing business environment.

Objectives:

Enhance the usage and application of ICT services in business and service delivery.

Expected Outputs:

1. A training needs analysis conducted and staff training plan and strategy (Staff Training) implemented.
2. A functional Procuring & Disposal Unit maintained (Filing racks, office blinds and office furniture procured).
3. Transport equipment to execute NITA-U operations procured.
4. Assorted machinery and equipment to boost efficient service delivery obtained.
5. Efficient and effective service delivery methodologies adopted.

Technical description of the project:

This project is in line with the key pillars of the NITA-U Strategy 2018-23 which are;
i. Service delivery excellence,
ii. Operational excellence and
iii. Relationship excellence.
Furthermore, the project is aligned to three themes of the ICT Sector Strategic and Investment Plan (SIP) which are;
i. ICT for Service delivery,
ii. Foundational support for ICT development,
iii. Enabling environment to spur ICT growth and utilization.

Project Achievments:

• Improved efficiency in organizational operation.
• Improved IT service delivery.
• Improved organizational performance.
• Improved ICT Sector performance.
• Improved performance on the ICT Global indices.
• Improved efficiency of day to day operations through faster service delivery mechanisms.
• Improved ICT skills through trainings.
• Improved quality of services offered to the private sector through efficient service mechanisms.
• Partnerships with the private sector promoted.

Planned activities for FY 2020/21

• Conduct a training needs analysis and implement a staff training plan.
• Conduct a capability profile for the organization.
• Develop and implement an employee recognition and reward framework
• Implement Balanced Score Card/Performance Management Tool.
• Procure assorted ICT equipment and related software that will accelerate efficiency that's to say work laptops, windows packages,

operation licenses, extension cable etc
• Purchase state of the art office furniture and equipment.
• Purchase of motor vehicles that will stimulate the effective and efficient implementation of NITA-U operations.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	1.355	1.355	1.355
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.355	1.355	1.355
Total excluding arrears	0.000	0.000	1.355	1.355	1.355

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1653 Retooling of National Information & Technology Authority								
221003 Staff Training	0	0	0	0	150,000	0	0	150,000
312201 Transport Equipment	0	0	0	0	600,000	0	0	600,000
312203 Furniture & Fixtures	0	0	0	0	200,500	0	0	200,500
312213 ICT Equipment	0	0	0	0	404,000	0	0	404,000
Grand Total	**0**	**0**	**0**	0	**1,354,500**	**0**	**0**	1,354,500
Total Excluding Arrears and A.I.A	0	0	0	0	1,354,500	0	0	1,354,500

Vote: 126 National Information Technology Authority

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1400 Regional Communication Infrastructure					
410 International Development Association (IDA)	0.000	42.218	74.765	78.045	143.269
Total External Project Financing For Vote 126	0.000	42.218	74.765	78.045	143.269

Vote: 015 Ministry of Trade, Industry and Cooperatives

Program :0601 Industrial and Technological Development

Development Project Profiles and Medium Term Funding Projections

Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)

Implementing Agency:	*015 Ministry of Trade, Industry and Cooperatives*
Responsible Officer:	*Eng. Julius Bataringaya, Senior Engineer - Industry and Technology*
Location:	*Nationwide*
Total Project Value (Billions)	*167.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2022*

Background:

Uganda's agro-processing sub sector is still in its infant stage albeit the enormous potential for expansion and growth. The bulk of traded agricultural products from Uganda are in raw form implying that there is limited value addition. Value addition in the country is at its minimum both in terms of scope and breadth. In this regard, implementation of this Rural Industrial Development Strategy will enhance the performance of Micro, Small and Medium Scale Enterprises and revitalize agricultural marketing cooperatives through establishment of functional value addition facilities and collective marketing infrastructure.

Uganda can gain substantially from her agricultural products if the country can adopt and implement appropriate value addition techniques and strategies through Micro, Small and Medium Scale Enterprises (MSMEs) and Cooperatives. Indeed, Uganda's path to development and socioeconomic transformation partly rests on value addition to agricultural products and establishment of collective marketing infrastructure. Implementation of OVOP Project Phase III will contribute to food security, employment creation, enhanced local revenue generation, poverty alleviation, foreign exchange earning and overall economic growth and development.

In 2007, Cabinet prioritized production and value addition to 12 strategic agricultural commodities that include; Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk, Citrus and Bananas. The Ministry of Agriculture, Animal Industry and Fisheries has been promoting production of these priority crops through implementation of the Development Strategy and Investment Plan (DSIP implementation 2010/11-22014/15) and this has increased agricultural production and productivity across the country. Promoting value addition to these agricultural products will reduce post-harvest losses in addition to improving the quality of products on the market and hence increased income.

In Uganda, the level of industrialization continues to be low; hence value addition has not reached the level to have an impact on post-harvest losses estimated at an unacceptably high percentage of 37%. Value-addition is acknowledged as a key mechanism by which the majority of Ugandans can realize higher incomes from their activities; create employment; poverty reduction and create national wealth. It is only through value addition and post-harvest handling that produce can have extended shelf life and enhanced farm level productivity.

Following the coming into force of the National Industrial Policy in February 2008, priority sub sector policies have been formulated in order to realize its broader objectives. The National Grain Trade Policy, National Sugar Policy and National Textile Policy have been formulated and approved by Cabinet with the view to enhance the performance of agro-based industries in the country through increased value addition to locally available raw materials and exportation of high manufactured goods. The OVOP Project interventions are designed support realization of the broad objectives of the Trade, Industry and Cooperatives Sector Development Plan and this will facilitate achievement of the objectives of the National Development Plan II.

The One Village One Product (OVOP) Project in Uganda is a proven strategy for Rural Industrial Development and it has also been successful in over 5 African Countries. The Ministry of Trade, Industry and Cooperatives is planning to rollout the implementation of OVOP Project as a Rural Industrial Development Strategy to promote establishment of functional value addition facilities, development of collective marketing infrastructure, development of incubation facilities and employment creation. The OVOP concept has been designed as a community based approach to promote utilization of local resources for enhanced production,

processing and marketing of high value added products and services

Success of OVOP Project Phase III will be evaluated basing on the degree of realization of the targeted outputs and outcomes for which it's designed. The targeted project outputs include; establishment of 1,382 functional value addition facilities; strengthening 300 cooperative societies to access collective marketing infrastructure, skills development for 38,696 members of beneficiary cooperatives, facilitating 600 enterprises to access business incubation services and employment creation for 40,078 women and youth. Appropriate performance indicator's to measure the progress of the project towards realization of the intended project results have been set through a consultative process of the key stakeholder's in this sector. The OVOP Project also compliments the National Trade Policy, Trading out of Poverty, into Wealth and Prosperity and other broad industrial development strategies.

Objectives:

The overall objective of the Rural Industrial Development Project is to enhance access to value addition and collective marketing infrastructure for improved competitiveness and productivity of rural enterprises. The following are the specific project objectives; i) To promote value addition to agricultural raw materials and products of comparative advantage for social-economic transformation. ii) To enhance market access through establishment of collective marketing infrastructure iii) To develop human resource and entrepreneurial capacities for the beneficiary enterprises iv) To promote establishment of incubation facilities and enhance access to business incubation services such as product development, branding, packaging and certification v) To reduce post-harvest losses from the current 37% to 12% by 2022

Expected Outputs:

The following are the expected outputs of the Rural Industrial Development Project;
1. 1,382 functional value addition facilities established in 112 districts by 2022
2. 40,078 jobs created for women and youth including crime preventers across the country
3. 200 Agricultural Marketing Cooperatives strengthened through establishment of collective marketing infrastructure
4. 38,696 members of the beneficiary enterprises equipped with business management and value addition skills
5. 600 beneficiary enterprises supported to undertake product packaging, branding and certification
6. 90 beneficiary enterprises supported to develop bankable business plans
7. Reduced post-harvest losses from the current 37 % to 12 % by 2022
8. 40,078 jobs created for women and youth including crime preventers across the country
9. 8 Training and Common Facility/Incubation Centers established by 2022
10. 200 patents and trademarks registered by 2022

Technical description of the project:

This section describes various aspects of the project including sectoral linkages, through which the planned project outputs will be achieved. Rural Industrial Development Project (RIDP) (OVOP Project Phase III) will be implemented as an integrated Rural Industrial Development Strategy through value addition to agricultural products, strengthening and establishment of collective marketing infrastructure, establishment of Business Incubation Facilities and Human Capital Development.

The following is a description of the planned broad project interventions;

Promoting value addition to agricultural raw materials and products of comparative advantage for social-economic transformation.

The Rural Industrial Development Project is designed as Rural Industrial Development Strategy through which potential MSMEs and Cooperatives will identify local resources for value addition and marketing.
The Rural Industrial Development Project aims at promoting value addition to 12 priority agricultural products in National Development Plan II at different levels of the commodity value chain that include drying, storage, preservation, packaging and processing. The Government therefore should increase investment in ago-processing by enhancing access to value addition technologies, provision of business incubation services and establishing of collective marketing infrastructure through increased funding to this project. The Rural Industrial Development Project will focus on promoting value addition and establishing collective marketing for the twelve priority crops that include Cotton, Coffee, Maize, Tea, Rice, Cassava, Beans, Fish, Beef, Milk, Citrus and Bananas and improving access to business incubation services. During the implementation of the Rural Industrial Development Project, emphasis will be on promoting value addition to three priority crops that include Maize, Cassava and Fruits because of their high potential for food security, employment creation and high contribution to export earnings.

Enhancing market access through establishment of collective marketing infrastructure

Implementation Rural Industrial Development Project will emphasize identification of priority needs for beneficiary cooperatives and potential products for value addition in order to establish demonstration units for drying and storage facilities. Equipping Storage facilities for Marketing Cooperatives and enhancing access to information through establishment of Rural Information Centre's will be critical for the success of marketing cooperatives. Sensitization and training of leaders of cooperatives and inspectors on commodity standard requirements for Certification, Grading and Branding will also be prioritized under RIDP (OVOP Project Phase III)

Establishment of incubation facilities and enhancing access to business incubation services such as product development, branding, packaging and certification

Increased number and volume as well as quality of locally processed products. This calls for product development and quality improvement which shall be undertaken with the technical guidance from UIRI, UNBS and other private institutions. Demonstration plants, processing units, research and other soft and hard infrastructures will be set up.

Reduced post-harvest losses
Industry linkages through field visits, processing technology demonstrations, value addition workshops and skills development on the best practices on postharvest management amongst beneficiaries on storage, preservation, processing establishment of collective marketing infrastructure will be promoted. Emphasis will be promoting adoption of appropriate technologies for postharvest handling and provision of processing and value addition technologies at community level. Production of high value added products will be promoted to reduce post-harvest losses and increase returns from local resources. Uganda Industrial Research Institute (UIRI) and UNBS will be highly involved in promoting appropriate technologies and development, dissemination and enforcement of standards.

Development of Human Capital and Entrepreneurial Capacities
It is salient because of the widening scope of operations; farmers will require certain degrees of skills development. We shall work with the BTVET and we have already secured cooperation between MTAC for business skills training for the leadership and select group members. UIRI and UNBS are critical for quality enhancement and will be involved, both as technical advisors to enhance technical competitiveness of the supported enterprises. UEPB will be involved greatly in the identification of niche markets and training on marketing strategies and providing information on the potential markets from RIDP supported enterprise especially export markets.

Project Achievments:

The OVOP Project Phase II was implemented in 36 districts by focusing on two core objectives of providing value addition equipment to potential enterprises and training beneficiaries in business management and value addition skills.

The following are the broad OVOP project achievements for Phase II,
1. 43 functional value addition facilities established in 32 districts across the country
2. Contributed to reduction in post-harvest losses from 40% to the current level of 37%
3. 584 members from 19 enterprises supported with capacity building in Business Management, Principles of Cooperative Movement, Product Quality Requirements and value addition skills
4. 3 enterprises in Kamwenge, Kabale and Kisoro districts was facilitated to develop a business plans
5. 2 enterprises facilitated to undertake product certification process
6. Conducted continuous Monitoring and Evaluation and Phase End Evaluation (2011/12-2014/15) of the project

The overall focus of Phase II was to establish functional value addition facilities and equipping beneficiaries with relevant skills in business management.

Planned activities for FY 2020/21

The following are the planned project activities for this coming financial year;
1. Procurement, Delivery and installation of value addition equipment for 22 value addition facilities
2. Conduct 8 monitoring visits and review of RIDP Project progress
3. Conduct skills development for 440 members from 22 beneficiary enterprises through training in value addition, business management, standards and good manufacturing practices
4. Facilitate certification of 23 products and assessment of 96 potential enterprises for technical support under RIDP project
5. Commissioning of 8 value addition facilities

Vote: 015 Ministry of Trade, Industry and Cooperatives

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.408	1.208	1.208	1.208	1.208
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.408	1.208	1.208	1.208	1.208
Total excluding arrears	0.408	1.208	1.208	1.208	1.208

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1495 Rural Industrial Development Project (OVOP Project Phase III)								
211103 Allowances (Inc. Casuals, Temporary)	74,580	0	0	74,580	51,130	0	0	51,130
221001 Advertising and Public Relations	29,687	0	0	29,687	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	20,120	0	0	20,120	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	22,200	0	0	22,200
221011 Printing, Stationery, Photocopying and Binding	4,280	0	0	4,280	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	2,592	0	0	2,592	1,100	0	0	1,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	10,054	0	0	10,054
225001 Consultancy Services- Short term	72,000	0	0	72,000	28,339	0	0	28,339
225002 Consultancy Services- Long-term	0	0	0	0	92,000	0	0	92,000
227004 Fuel, Lubricants and Oils	57,594	0	0	57,594	22,464	0	0	22,464
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	10,000	0	0	10,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	27,620	0	0	27,620
312202 Machinery and Equipment	934,910	0	0	934,910	916,630	0	0	916,630
314101 Petroleum Products	0	0	0	0	20,826	0	0	20,826
Grand Total	**1,207,763**	**0**	**0**	1,207,763	**1,207,763**	**0**	**0**	1,207,763
Total Excluding Arrears and A.I.A	1,207,763	0	0	1,207,763	1,207,763	0	0	1,207,763

Program :0604 Trade Development

Development Project Profiles and Medium Term Funding Projections

Project : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Implementing Agency: *015 Ministry of Trade, Industry and Cooperatives*

Responsible Officer: *Mr. Steven Kamukama, Principal Commercial Officer (Project Coordinator)*

Location: *National Wide*

Total Project Value (Billions) *73.312*

Internal Rate of Investment (IRR): *0.000*

Vote: 015 Ministry of Trade, Industry and Cooperatives

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2014*

Completion Date: *6/30/2021*

Background:

The RIIP Program was designed to support the capacity of the country to integrate and harness regional economic opportunities presented by the COMESA, EAC and the COMESA-EAC-SADC Tripartite arrangements. The was initially supported by COMESA but in the next five years additional funding will be realized from the World Bank and TMEA.

RIIP will support Uganda to operationalize the Border Export Zone (Border Market) Program that was adopted by Government in 2010, address challenges resulting from the country's participation in the integration process by stimulating effective adjustments and compliance to regional obligations and position the country to compete in the new trade arrangement.

The project design takes into account challenges Uganda has encountered in the integration process and provides targeted interventions, and implementation arrangements to address some of the key areas.

The Project is designed to contribute to the following outcomes:
1. Increased and faster cross border flows of export goods and services owing to the established infrastructure at the targeted borders
2. Value added products strategically positioned for the regional markets to take advantage of the benefits of the COMESA FTA.
3. Improved capacity for the Ministry and UBOS to collect process and disseminate trade statistics Timely availability of accurate, appropriate and reliable trade statistics.
4. Cross border trade requirements are simplified and easily coordinated/facilitated by at least TIDs and CBTAs established at two borders annually. Increased for trade and reduced time and transaction costs when undertaking cross border trade.
5. Effective national level monitoring and policy development with adequate stakeholder participation. National ownership and multi-sectoral approach to regional integration.
6. Uganda presents to COMESA her services sector specific areas to liberalize to the region under the 2nd phase. Uganda is attracting FDI Investment from the COMESA region in the liberalized sectors.

The following indicators shall be used to assess delivery of the above outcomes:
1. Border markets established and operationalized
2. Percentage increase in intra-regional trade and investment
3. Percentage increase in formal cross border cross border trade flows.
4. Number of traders and CBTAs whose capacity has been built with a target of achieving at least two border posts per year
5. The new policies/regulations concluded with Uganda's participation and implemented thereby enabling increased market access and entry of Uganda's products into the Member States of COMESA, EAC, Tripartite, among others
6. The schedule of commitments adopted to liberalize the services sector

Objectives:

The general objective of the project is to improve Uganda's competitiveness in taping regional opportunities through increased regional trade and investments in order to contribute to the impact and effectiveness of the integration agenda. The general objectives are; a) Increase market access of Uganda's products and services to regional markets. b) Improve the doing business' environment c) Increase capacities of small scale cross border traders to take advantage of the regional opportunities while trading formally at competitive prices. d) Strengthen value addition, undertake strategic market positioning for the regional markets, increase access to critical agricultural inputs and improve economic opportunities and cross border security e) Increase the capturing and reporting of cross border trade flows by reducing delays associated with customs process and other regulatory barriers.

Expected Outputs:

The Project is expected to deliver the following outputs in attainment of the general objectives.

Expected outputs on border Export Zone and Infrastructure development are;
a) Established and or improved core border trade infrastructure and facilities at Katuna, Busia, Lwakhakha, Oraba, Elegu Bunagana, Goli and Mpondwe in the first phase.
b) Improved Policy and Procedural Reforms and capacity to facilitate cross border trade in goods and services.
c) Improved freedom and faster movement of goods, services and business persons through the border points owing to improved facilities and procedural reforms and enhanced entrepreneurial capacity

d) Enhanced value chain with clear linkages and compliance to standards in the production trade of value added goods
e) Improved volumes and values of goods exported at the targeted border

Implementation of regional obligations and enhancing market access
i. Enhancing the capacity in development of Trade Statistics in collaboration with UBOS;
a) enhanced skills capacity of the experts on the Trade Sector Committee
b) Collection, processing and timely release of trade statistics in compliance with national, regional and international standards.

ii. Implementation of the Simplified Trade Regime;
a) Increased in the number of traders that formally cross the borders while minimizing the costs and time for clearing their consignments at the targeted borders
b) Increased generation of marketing information and cross border trade data for the benefit of policy makers and cross border traders

iii. Continued operationalization of the IITC;
a) Streamlined, implemented and monitored policies and integration programs.
b) Increased level of participants of the various actors/stakeholders in the integration processes with at least 2 COMESA regulations adopted.
c) Regional policies and programs in which in which Uganda was represented and effectively participated.

iv. Development of the schedule of Commitments for Services under the second phase will result into;
(a) Increased trade and investment inflows and outflows from and to the COMESA region
(b) Increased employment levels
(c) Deepened level of participation into the COMESA region and enhanced exploitation of the benefits of integration

Technical description of the project:

Government of Uganda wishes to utilize UGX 73,311,514,941.32 funds to operationalize the Border Export Zone Program, enhance market access for Uganda's exports and implement regional level commitments including operationalization of the IITC, implementing STR related activities and consequently processing and dissemination of trade statistics. The Project will be implemented in line with the approved overall RIIP for Uganda in order to streamline the support and implementation of the following aspects.

Implementation of the Border Export Zone (Border Market) Project:
As noted earlier, Uganda adopted a Border Export Zone (otherwise known as Border Market) in 2010 to address its constraints as a landlocked country and improve her competitiveness in the regional market especially with regard to the supply of agricultural and non-agricultural products to her neighbours. With RIIP support, preparatory activities have been undertaken towards operationalization of this Program.

Allocations have been made to add two additional borders in order to enhance the country's efforts to harness regional market opportunities by strengthening product value chains and establish Border Export Zones infrastructure for strategic market positioning of the country. The targeted borders are currently Katuna, Busia, Lwakhakha, Oraba, Elegu and Mpondwe where the districts have finalized the surveying and titling of the allocated land.

Activities include; Development of master plans, Development of border trade Infrastructure (storage, market structure, custom offices etc.) facilities, promotion of value addition, mobilizing stakeholders and provision of utilities such as water, electricity to the market area.

Processing and Dissemination of the Trade Statistics
The RIIP Project will support establishment of a Trade statistical Unit in the Ministry to help enhance coordination and effectiveness.

The Unit in liaison with UBOS will in particular help to strengthen coordination mechanisms for inter-agency data production processes, and to establish and implement standards and methodologies; ensure adequate skilled human resource is available in the Ministry to produce, analyze and supply statistics efficiently and effectively; sensitize and train data users in order to promote the use of data in policy formulation and decision making, provide the necessary physical and statistical infrastructure for statistical work, apply international standards and best practices; harmonize the coordination and strengthen the linkages between the agencies and support and strengthen the production of quality trade data.

Implementation of the STR:

Regarding cross border trade development, the Project will continue with implementation of the Simplified Trade Regime (STR) which is a cross-border trade facility for small-scale traders importing and/or exporting goods worth US$2,000. Interventions will aim at formalising small scale traders at minimal costs and increased speed of crossing the border by replacing the requirements for traders to use a certificate of origin and the regular customs documentation with a Simplified Customs Document (SCD) facilitated by Trade Information Desks (TID) at the targeted borders.

To achieve this indicator, Uganda will target two border points, Milama Hills and Vura where; i) The STR will be implemented through establishment of Trade Information Desks (TIDs) and mobilising for formation of cross border traders associations ii) The recording of STR related transactions will be supported, and iii) Bilateral engagement with the trading Partner (Member State) on common list of products and elimination of NTBs that constrain cross border trade.

As part of implementation of the STR, the project will also support operations of the National Work Group to coordinate review and monitor the progress and challenges related to implementation of the Regime. The Project will also support mobilisation and assisting of the traders at the targeted borders to form Cross Border Traders Association as a platform through which government support will be streamlined and effective management of TIDS will be realised. In addition the Project will support creation of awareness on the simplified Trade Regime (STR) and other supportive COMESA and EAC policies and programs.

Continued implementation of the IITC; In the context of the Inter institutional Trade Committee (IITC), activities will include support for capacity building of the committee members in improving monitoring and evaluation, participation of the National Trade Negotiation Team in regional negotiations and undertaking of studies to inform preparation of integration position papers.

Development of the schedule of Commitments for Services: Under the Project Uganda will develop a schedule of commitments for Services under the second phase of negotiations.
A steering committee comprised of the implementing institutions (MoFPED, MoWT, and MTIC) and the donors will provide oversight function. The Permanent Secretary, MTIC is the counting officer and the chair of the Steering Committee. The RIIP Program shall be coordinated by the RIIP Program. Implementation Unit in the Ministry. Considering that funds are from the EU, World Bank and TMEA, implementation will based on the rules and regulations as enshrined in the financing agreements.

Project Achievments:

1. Supported the development of three Border Market Master Plans for Katuna, Busia and Rwakhakha. Supported the clustering and training of the members at Katuna and Busia borders on enterprise development, compliance to standards and technology adaptation
2. Facilitated the development of instruments, launch and implementation of the COMESA Free Trade Area (FTA) which commenced on 1st July 2014. Supported awareness and capacity building activities on FTA and COMESA programs including the transport facilitation tools. Facilitated the documentation of EAC and COMESA harmonized Standards
3. Promoted implementation of the Simplified Trade Regime, formation of trade information offices and cross border trade associations at Rwakhakha and Mutukula
4. Supporting the drafting of the Trade in Services Policy and finalization of the scheduled of commitments to COMESA under the first phase.
5. Facilitated the development of the Competition and Consumer Protection Policy, which was adopted in 2014 and the drafting of their respective bills, which are currently being finalized by the First Parliamentary Council.
6. Enhance the capacity of IITC/NTNT on Trade Negotiation and policy development through trainings. Supported the IITC/NTNT to participate in regional negotiations processes. Supported IITC Meetings to discuss regional integration issues relating to COMESA, EAC and the Tripartite.

Planned activities for FY 2020/21

The project will majorly concentrate on:
1. Compensation of land owners in the areas in which the Border Export Zones are to be established.
2. Establishment of Border Export Zones
3. Following up on other on-going Regional Integration processes and interventions

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	11.258	17.027	10.202	0.000	0.000

Vote: 015 Ministry of Trade, Industry and Cooperatives

Total Funding for Project	11.258	17.027	10.202	0.000	0.000
Total excluding arrears	11.258	17.027	10.202	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	0	80,424	0	80,424	0	80,424	0	80,424
211103 Allowances (Inc. Casuals, Temporary)	0	476,727	0	476,727	0	414,681	0	414,681
212101 Social Security Contributions	0	21,134	0	21,134	0	21,134	0	21,134
221002 Workshops and Seminars	0	324,870	0	324,870	0	108,860	0	108,860
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	4,500	0	4,500
222001 Telecommunications	0	10,200	0	10,200	0	10,200	0	10,200
225001 Consultancy Services- Short term	0	13,200	0	13,200	0	50,780	0	50,780
225003 Taxes on (Professional) Services	0	94,445	0	94,445	0	94,445	0	94,445
226001 Insurances	0	10,669	0	10,669	0	10,669	0	10,669
227001 Travel inland	0	16,500	0	16,500	0	0	0	0
227002 Travel abroad	0	161,085	0	161,085	0	418,061	0	418,061
227004 Fuel, Lubricants and Oils	0	31,740	0	31,740	0	31,740	0	31,740
228002 Maintenance - Vehicles	0	11,993	0	11,993	0	11,993	0	11,993
228003 Maintenance – Machinery, Equipment & Furniture	0	11,652	0	11,652	0	11,652	0	11,652
281504 Monitoring, Supervision & Appraisal of Capital work	0	176,101	0	176,101	0	0	0	0
312104 Other Structures	0	15,581,897	0	15,581,897	0	8,933,273	0	8,933,273
Grand Total	**0**	**17,027,136**	**0**	17,027,136	**0**	**10,202,411**	**0**	10,202,411
Total Excluding Arrears and A.I.A	0	17,027,136	0	17,027,136	0	10,202,411	0	10,202,411

Program :0649 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1689 Retooling of Ministry of Trade and Industry

Implementing Agency: *015 Ministry of Trade, Industry and Cooperatives*

Responsible Officer: *Mr. Avu Biliku Elly - AC/Planning*

Location: *Ministry Headquarters*

Total Project Value (Billions) *11.664*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Government since 1986 initiated a broad-based Public Sector Reform which involved mergers of Ministries. These reforms call for

significant capacity building in areas of policy/capacity building in management of Public Resources and provision of basic tools of operation to enhance efficiency and effectiveness as well as a conducive and motivating working environment.

The Ministry has prepared various Policies including: Trade Policy, Industrial Policy, Cooperatives Policy, Grain Trade Policy, MSMEs Policy, Sugar Policy, Textile Policy and Competition and Consumer Protection Policy among others. Several other Bills and Strategies have been developed and passed in the same policy direction to ensure implementation.

Nonetheless, implementation and sensitization of targeted stakeholders on key initiatives and policy actions agreed is weak. It is therefore difficult for them to contribute to the attainment of the various Policy Goals and Objectives without significant, streamlined and consistent engagement. The business community is also to a great extent unaware of key policy developments within the Sector, as well as new market opportunities secured through various trade instruments developed by the Ministry. Follow up supervision and monitoring of key Sector Programmes and Interventions is weak. To crown this all up, the Trade, Industry and Cooperatives Sector Working Group remains weak, ineffective and barely operational because there is no facilitation for its functions.

Monitoring and evaluation of Sector programmes, policies and strategies also is a significant challenge to the Ministry. This is as a result of the gaps in the Budgeting, Financial Management and Performance Assessment Systems within the Sector evidenced by the poor performance reports prepared and failure by certain institutions to effectively implement their work plans or absorb their budgets. This is also a result of weak coordination of Stakeholders contributing to the Sector's mandate as they are scattered across many other sectors outside the Ministry's direct supervision.

The Ministry is also grappling with certain physical infrastructural inadequacies both within its premises and nationwide to allow for clear and effective coordination of Sector programmes and service delivery. These include provision of facilities that ensure a conducive work environment at the office premises.

Objectives:

The specific objectives of this project include: i) Improving coordination and implementation of Sector Policies, Programmes and Strategies developed by MoTIC; ii) Strengthening the Sector's Budgeting, Financial Management, and Monitoring and Evaluation Systems and Frameworks; iii) Enhancing Staff Capacity Development in appropriate skills, technologies and international best practices; iv) Retooling and maintenance of Ministry's premises and equipment; and, v) Equip the Ministry with the required logistics to support service delivery operations.

Expected Outputs:

The expected outputs of the project include:
i) Implementation of policies, programs and projects effectively coordinated, tracked, monitored and reported on periodically
ii) A Consultancy procured to develop e- monitoring and evaluation system for the Ministry.
iii) A functional and effective TIC Sector Working Group
iv) A functional and effective Budgeting and Financial Management Cycle within the Sector
v) Technical staff at the centre and Local Government equipped with monitoring and evaluation skills
vi) A Consultancy procured to develop Architectural designs, Engineering plans and BOQs for Ministry Headquarters at the MTAC Headquarters in Nakawa, Kampala, within 1st Year of implementation
vii) A Contractor procured to construct the Ministry Headquarters in five phases for the rest of the Project lifespan
viii) Ministry Premises furnished with Office Furniture and Fittings to cater for both new and old staff in 5th Year of project implementation
ix) Ministry team facilitated with ICT services, equipment and software
x) Ministry facilitated with transport equipment (25 motor vehicles) to support service delivery

Technical description of the project:

The Under Secretary is responsible for the implementation of the project, with coordination assistance from the Policy and Planning Unit of the Ministry headed by the Asst. Commissioner for Policy and Planning. The project also caters for the Ministry's capital expenditure. The overall responsibility for project implementation shall rest with the Permanent Secretary, MoTIC.

Project Achievments:

i) Administrative functions of the Ministry were supported.
ii) Internet services and antivirus licenses were procured.
iii) Desktop computers were procured for new staff
iv) PABX System was procured for the Ministry
v) Motor vehicles were procured for the Ministers and Staff of the Ministry

Vote: 015 Ministry of Trade, Industry and Cooperatives

vi) Taxes were paid on equipment purchases and other incidentals
vii) Workstations, Desks and Chairs were procured for Ministry staff
viii) Chairs and other furnishings were procured for Ministers' Offices and Boardroom facilities
ix) Ministers' Offices were re-painted, retiled and furnished executively
x) Ministry Corridors were re-painted
xi) ICT hardware including Computers, Projectors, Printers and Server Systems were maintained.
xii) Ministry's motor vehicle fleet was maintained

Planned activities for FY 2020/21

i) Development and Establishment of Sector M&E System
ii) Facilitation of Trade, Industry and Cooperatives Sector Working Group
iii) Capacity development of Ministry Staff to better perform against their Job Schedules
iv) Embark on Construction of Ministry HQs
v) Maintain the Ministry's office premises and other physical assets.
vi) Procure 2 Station wagons and 2 pick-up trucks to facilitate supervision by the Ministers and Ministry operations.
vii) Procure power backups (Service Free Batteries, 6pcs).
viii) Procure desktop computers for new staff.
ix) Procure Furniture and Fittings for new staff and their offices.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	3.576	3.576	3.576
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.576	3.576	3.576
Total excluding arrears	0.000	0.000	3.576	3.576	3.576

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1689 Retooling of Ministry of Trade and Industry								
221002 Workshops and Seminars	0	0	0	0	85,005	0	0	85,005
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	0	0	35,594	0	0	35,594
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	3,150,000	0	0	3,150,000
312203 Furniture & Fixtures	0	0	0	0	75,401	0	0	75,401
312213 ICT Equipment	0	0	0	0	60,000	0	0	60,000
Grand Total	**0**	**0**	**0**	0	**3,576,000**	**0**	**0**	3,576,000
Total Excluding Arrears and A.I.A	0	0	0	0	3,576,000	0	0	3,576,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	10.202	0.000	0.000
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	17.027	0.000	0.000	0.000
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)					
456 TradeMark East Africa	0.000	0.000	0.000	0.000	0.000
Total External Project Financing For Vote 015	0.000	17.027	10.202	0.000	0.000

Vote: 154 Uganda National Bureau of Standards

Program :0606 Standards Development, Promotion and Enforcement

Development Project Profiles and Medium Term Funding Projections

Project : 1675 Retooling of Uganda National Bureau of Standards

Implementing Agency:	*154 Uganda National Bureau of Standards*
Responsible Officer:	*Mr David Livingstone Ebiru - Deputy Executive Director management and financial services*
Location:	*UNBS Headquarters and Regional offices of Kampala (Katwe), Jinja, Mbale ,Lira, Gulu, Mbarara and all Entry points manned by UNBS.*
Total Project Value (Billions)	*41.500*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

During the FY 2019/20, the MoFPED provided additional wage budget of Ugx 10BN for recruitment of additional 130 staff. These staff will require ;
i. Furniture
ii. Basic ICT equipment
iii. Basic Office equipment
iv. Field support vehicles
v. Specialised equipment (Laboratory)
The above new staff will increase the current staff establishment from 327 to approximately 457 staff. The current 327 staff do not have adequate tools to effectively implement the UNBS mandate. Therefore, the proposed retooling project is intended to provide all the required tools of work to effectively engage staff and improve service delivery to the citizens.
Although the Bureau has been utilising its limited budget to provide the above tools, most of the items are now obsolete and need replacement. The average age of the field support vehicles is approximately 12 years. This is therefore limiting their productivity due to frequent vehicle breakdown and increased maintenance works, which consequently increases the maintenance costs. Due to the nature of UNBS work, 80% of UNBS staff are field based and hence the need for efficient tools to effectively implement the mandate.

Objectives:

The retooling project is intended to help UNBS reduce the prevalence of substandard products on the market and increase the share of locally manufactured products exported to foreign markets.

Expected Outputs:

i. Field vehicles procured
ii. Furniture procured
iii. Specialised laboratory equipment procured
iv. ICT equipment procured

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:

Project achievements
1. Provision of field vehicles to facilitate field activities
2. Provision of office furniture to all staff

3. Provision of ICT equipment to all staff and continuous automation of UNBS core processes
4. Provision of specialised equipment to the UNBS testing laboratories

Planned activities for FY 2020/21

i. Procurement of field vehicles
ii. Procurement of furniture
iii. Procurement basic ICT equipment
iv. Procurement of Laboratory specialised equipment
UNBS will further enhance the automation of its processes to efficiently carry out the above activities. Equipping the laboratories will further reduce the turnaround time of conducting the above activities. Fully equipping regional offices to adequately provide all the decentralised services.

Coordination with URA for imports clearance to facilitate auto clearance to reduce on the clearing time and ensure that imported products meet quality requirements and are safe for consumption.
URA is part of the Electronic Single Window (ESW) platform where UNBS undertakes the E-Clearance of imported products through the URA Asycuda platform.
Collaborations with DCOs to aid in certification services, Uganda Police Force to aid with market surveillance operations, MEMD and NITA-U for development of oil and gas, and telecom sector National standards respectively.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	11.653	11.653	11.653
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	11.653	11.653	11.653
Total excluding arrears	0.000	0.000	11.653	11.653	11.653

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1675 Retooling of Uganda National Bureau of Standards								
312101 Non-Residential Buildings	0	0	0	0	1,850,000	0	0	1,850,000
312201 Transport Equipment	0	0	0	0	4,000,000	0	0	4,000,000
312202 Machinery and Equipment	0	0	0	0	3,000,000	0	0	3,000,000
312203 Furniture & Fixtures	0	0	0	0	1,002,915	0	0	1,002,915
312213 ICT Equipment	0	0	0	0	1,800,000	0	0	1,800,000
Grand Total	**0**	**0**	**0**	0	**11,652,915**	**0**	**0**	11,652,915
Total Excluding Arrears and A.I.A	0	0	0	0	11,652,915	0	0	11,652,915

Vote: 306 Uganda Export Promotion Board

Program :0605 Export Market Development, Export Promotion and Customized Advisory Services

Development Project Profiles and Medium Term Funding Projections

Project : 1688 Retooling of Uganda Export Promotion Board

Implementing Agency:	*306 Uganda Export Promotion Board*
Responsible Officer:	*Elly Twineyo Kamugisha - Executive Director*
Location:	*UEPB Headquarters*
Total Project Value (Billions)	*7.266*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Uganda Export Promotion Board (UEPB) is pivotal in increasing Uganda's exports. It is thus crucial for the UEPB to obtain the correct market information about Uganda's actual and potential exports and share it with the organizations that directly work with producers so that there is export-market-led production. This information should include standards and quality requirements in the export markets.

The Board is also struggling with physical infrastructural inadequacies both within its premises and nationwide (regions) to allow for clear and effective coordination of service delivery. These include provision of facilities that ensure a conducive work environment at the office premises.

Objectives:

The specific objectives of this project include: i) Improving coordination and implementation of Board's activates; ii) Enhancing Staff Capacity Development in appropriate skills, technologies and international best practices; iii) Retooling and maintenance of Board's equipment; and, iv) Equip the Board with the required logistics to support service delivery operations.

Expected Outputs:

The expected outputs of the project include:
i) Implementation ofBoards activities effectively coordinated, tracked, monitored and reported on periodically
ii) A functional and effective Budgeting and Financial Management System within the Board
iii) Technical staff at the Board equipped with tools.
iv) Board's Premises furnished with Office Furniture and well partitioned.
v) Board facilitated with ICT services, equipment and software
vi) Board facilitated with transport equipment to support service delivery

Technical description of the project:

The Director Finance and Administration is responsible for the implementation of the retooling component of the project. The project also caters for the capital expenditure of the Board. The main responsibility centre for the project's implementation is the Executive Director – Uganda Export Promotions Board.

Project Achievments:

Procured motor vehicles to facilitate Boards operations.

Maintained the Board's office premises and other physical assets.

Vote: 306 Uganda Export Promotion Board

Planned activities for FY 2020/21

i) Procure desktop computers for new staff.
ii) Procure Furniture for new staff and partition office.
iii) Maintain the Board's office premises and other physical assets.
iv) Capacity development of Board Staff to better perform against their Job Schedules
v) Procure 2 motor vehicles to facilitate Boards operations.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.056	0.056	0.056
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.056	0.056	0.056
Total excluding arrears	0.000	0.000	0.056	0.056	0.056

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1688 Retooling of Uganda Export Promotion Board								
312101 Non-Residential Buildings	0	0	0	0	56,281	0	0	56,281
Grand Total	**0**	**0**	**0**	0	**56,281**	**0**	**0**	56,281
Total Excluding Arrears and A.I.A	0	0	0	0	56,281	0	0	56,281

Vote: 013 Ministry of Education and Sports

Program :0701 Pre-Primary and Primary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1296 Uganda Teacher and School Effectiveness Project

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Jane Frances Nansamba-Project Coordinator*
Location:	*Country Wide*
Total Project Value (Billions)	*245.520*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2021*

Background:

The introduction of Universal Primary Education (UPE) in 1997 led to significant gains in primary enrollment, which increased from about 3 million pupils in 1998 to 8.4 million pupils by 2010. The UPE policy has effectively improved access to primary education for children of poor families and has led to gender parity in primary enrolment.

Objectives:

Support Government in improving Teacher and School effectiveness in the public primary education system

Expected Outputs:

(i) Construction of facilities in 138 primary schools from 32 districts undertaken.
(ii) 6,500,000 textbooks, non-text books and teacher reference materials
(iii) 12,100 teachers trained in early grade reading
(iv) 4,000 care givers trained in early childhood education
(v) 185 motorcycles procured (100 for PTCs & CCTs, 70 for District Inspector, 15 for Engineering Assistants).
(vi) 1,181 head teachers, 1,156 deputy head teachers and 5,338 members of School Management Committees have been trained in school leadership, management and accountability from 1,181 beneficiary primary schools.
(ix) ICT based Inspection System developed and operational.
(x) Three Early Grade Reading Assessments (EGRA) for P1-P3 conducted in schools that are benefiting from the Early Grade Reading.
(xi) Two National Assessment of Progress in Education (NAPE) for P3 and P6 conducted in selected primary schools.

Technical description of the project:

The project comprises of three components which include:
Component 1. Effective teachers
Component 2: Effective Schools:
Component 3: Technical Assistance:

Project Achievments:

(i) A total of 13,629 (113%) teachers trained in Early Grade Reading Methodology out of the planned 12,100 teachers.
(ii) 4,144 (104%) caregivers trained in Early Childhood Education-Community Child Care program in three cohorts over three face to face sessions.
(iii) A total of 4,720,041 copies of Mathematics, non textbooks and English textbooks for P1-P7 supplied to 12,198 primary schools from 112 districts.
(iv) A total of 1,866,076 copies of learner primers (753,135 copies for P1, 541,293 copies for P2 and 571,648 copies of P3) supplied to 2,727 primary schools from 29 districts benefiting under Early Grade Reading.
(v) A total of 185 motorcycles for Primary Teacher Colleges (PTCs) and Coordinating Centres (CCs) were procured and distributed.
(vi) A total of 1,161 head teachers, 1,156 deputy head teachers and 5,338 members of School Management Committees have been trained in school leadership, management and accountability from 1,150 beneficiary primary schools.

Vote: 013 Ministry of Education and Sports

i. ICT based Inspection System has been designed developed and piloted. The first inspection using the online system is to be undertaken in March 2018 in a sample of 1,000 primary schools.
(vii) All three Early Grade Reading Assessments (EGRA) for P1-P3 conducted in October 2016, Sept 2017and Sept 2018 in schools that are benefiting from the Early Grade Reading.
(viii) All the two National Assessment of Progress in Education (NAPE) for P3 and P6 conducted in selected primary schools.

Planned activities for FY 2020/21

i. Construction of facilities in 84 primary schools from 27 districts undertaken.
ii. Review of the Early Childhood Policy.
iii. Independent verification of Teacher presence in 29 EGR districts.
iv. Independent verification of project disbursement Linked Indicators.
v. Evaluation of the ECD Community Child Care program.
vi. Procurement and distribution of SNE hearing aid devices to learners with hearing impairment.
vii. Monitoring and management of Social risks during school construction of facilities at 84 sites.
viii. Facilitate trainers of trainers to conduct field based support under the ECD community child care program and Early Grade reading.
ix. Facilitate officers to monitor and support supervise 500 beneficiary primary schools.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.316	8.476	0.000	0.000	0.000
Donor Funding for Project	47.262	48.036	0.000	0.000	0.000
Total Funding for Project	48.579	56.512	0.000	0.000	0.000
Total excluding arrears	48.579	56.512	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1296 Uganda Teacher and School Effectiveness Project								
211102 Contract Staff Salaries	654,125	0	0	654,125	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	53,161	0	0	53,161	0	0	0	0
212101 Social Security Contributions	59,172	0	0	59,172	0	0	0	0
213004 Gratuity Expenses	73,960	0	0	73,960	0	0	0	0
221001 Advertising and Public Relations	22,000	0	0	22,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	36,700	0	0	36,700	0	0	0	0
223005 Electricity	14,000	0	0	14,000	0	0	0	0
227001 Travel inland	29,000	0	0	29,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	55,305	0	0	55,305	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	89,000	0	0	89,000	0	0	0	0
312101 Non-Residential Buildings	0	48,035,932	0	48,035,932	0	0	0	0
312203 Furniture & Fixtures	7,360,000	0	0	7,360,000	0	0	0	0
Grand Total	**8,476,424**	**48,035,932**	**0**	56,512,356	**0**	**0**	**0**	0
Total Excluding Arrears and A.I.A	8,476,424	48,035,932	0	56,512,356	0	0	0	0

Project : 1339 Emergency Construction of Primary Schools Phase II

Implementing Agency: *013 Ministry of Education and Sports*

Vote: 013 Ministry of Education and Sports

Responsible Officer: *Dr. Cleophus Mugyenyi*

Location: *Country Wide*

Total Project Value (Billions) *8.888*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

Following the introduction of Universal Primary Education (UPE) since 1997, enrolment in primary schools has substantially increased with Gross Enrolment Rate reaching 111% in FY 2017/18. This bulge in UPE enrolment continues to apply pressure on the existing school facilities. Aside from the already existing challenges paused by the astronomical rise in enrolment over the years, the sector continues to experience destruction to some of the learning facilities across the country caused by the impact of force majeure.

To ensure that the destruction caused by the forces of nature are attended to in time without causing prolonged disruptions to the learning process in schools, the emergency construction project was introduced. The Government allocates a significant portion of the sector budget towards the implementation of activities under the project.

Objectives:

a) To rehabilitate and strengthen primary schools damaged during a disaster; b) To supplement and support local initiatives by parents in the rehabilitation and construction of schools in order to achieve Universal Primary Education; c) To improve the pupil to classroom ratio.

Expected Outputs:

11,000 partially built classrooms completed and utilized
Primary schools affected by disasters rehabilitated
All primary schools having water and sanitation facilities.

Technical description of the project:

The major component of this project is to undertake emergency construction and rehabilitation of primary school building structures.

Project Achievments:

Works were completed at Bukasa New Model P/S- Wakiso, Seeta CoU P/S-Mukono, Kicwekano P/S-Isingiro, Kalubbubu P/S-Sembabule, St. Thomas Bazadde Bweyogerere-Wakiso, St. John Chrisostom Kakoola P/S-Luwero, Nakikungube C/U P/S-Wakiso and Nabalanga P/S- Mukono.
More 20 primary schools were renovated and constructed. These are: Gayaza C/U Day and Boarding P/S Wakiso – St Mary's Mubende, P/S Road Burrier P/S Kasese Kapayani P/S Kibuku, Kasenge P/S Mukono Rwengobe P/S ,SAM Memotial P/S Wakiso, St. Joseph Katejo P/S Rukunjiri.Napyanga P/S Kaberamaido Nakisenye P/S Budaka Kisanja P/S Masindi, wikus Tororo, Bugoola Budaka , Mityebiri Luwero, Makamba wakiso, Kiwawu c/u Mityana Baraocok Otuke Buwere mpigi,

Planned activities for FY 2020/21

Construction and rehabilitation of primary schools

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	2.988	8.888	10.984	9.169	18.783
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.988	8.888	10.984	9.169	18.783

Vote: 013 Ministry of Education and Sports

Total excluding arrears	2.988	8.888	10.984	9.169	18.783

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1339 Emergency Construction of Primary Schools Phase II								
211103 Allowances (Inc. Casuals, Temporary)	1,400	0	0	1,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,750	0	0	4,750	0	0	0	0
227001 Travel inland	20,592	0	0	20,592	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	60,000	0	0	60,000
312101 Non-Residential Buildings	7,861,052	0	0	7,861,052	10,124,000	0	0	10,124,000
312202 Machinery and Equipment	800,000	0	0	800,000	800,000	0	0	800,000
Grand Total	**8,887,794**	**0**	**0**	8,887,794	**10,984,000**	**0**	**0**	10,984,000
Total Excluding Arrears and A.I.A	8,887,794	0	0	8,887,794	10,984,000	0	0	10,984,000

Program :0702 Secondary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1540 Development of Secondary Education Phase II

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Mr. Sam Kuloba - Commissioner, Government Secondary Schools*

Location: *Countrywide*

Total Project Value (Billions) *50.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2022*

Background:

Secondary education is considered as an important bridge between childhood and adulthood in human development. Consequently, it is at the center and is extremely critical in Uganda's education system.

Despite increased funding in nominal amounts; resource allocations to the Education and Sports Sector as a proportion of the National Budget has reduced from 14.7% to 11.08% over the 5 year period FY 2012/13 to FY 2016/17. The shortfall in funding cuts across all education sub-sectors. This has affected budgets on some important non-wage recurrent expenditure, such as capitation grants for UPE and USE. If a significant increase in budgets for education is not realized in the near future, it will not be possible to sustain policy choices related to universal access from primary to upper secondary.

The Gross Enrollment Rate (GER) for lower secondary ranges from as low as 1% in Amudat (Karamoja) to 56% in Mbale. Available statistics indicate that; the lower secondary GER for students in urban areas is three times larger than the GER for students in rural areas. Similarly, the lower secondary GER for the richest students is 2.5 larger than the GER for the poorest students, whereas the GER for boys and girls in lower secondary is similar (38 percent versus 35 percent respectively). The difference in GER between boys and girls widens at upper secondary, whereas the difference between urban/rural students and richest/poorest students closes somewhat at upper secondary.

According to the Education Sector Annual Performance Report (ESAPR 2017), the Gross Enrolment Ratio (GER) for secondary education in Uganda stands at 27.1% (29% boys, 25.2% girls), which is still far below the Sector target of 40% in ESSP 2017-2020. This means that 72.9% of the school going age population are not in school meaning that access to secondary education is still low due to lack of government capacity to accommodate all the school going age population. According to the National Planning Authority (NPA) report 2010, few students are proficient in subjects like Biology and English.

The Uganda National Examination Board (UNEB) notes that only 17% and 14.5% of the S.2 students who sat for Biology achieved the required pass mark in 2014 and 2015 respectively. Similarly, only 48.3% and 43.1% of S.2 students were rated proficient in English in 2015 and 2016 respectively. ICT coverage remains a challenge as the majority of schools lack computer laboratories and equipment. ICT usage is further constrained by lack of affordable sources of power and other related constraints. Instructional materials are also inadequate as government last supplied the initial stock of text books and science kits to schools in 2012. There is also lack of institutionalized capacity building programme for teachers inform of in-service training that translates into low learning outcomes at secondary

The proposed Project will complement other existing interventions by focusing on construction of new schools in sub-counties without any form of Secondary School, Rehabilitate and expand existing secondary schools, provide and maintain solar packages in secondary schools, improve the teaching and learning through improved and innovative methods by use of ICT. The project will also provide instructional material inputs for quality enhancement and equip secondary school teachers, head teachers and board of governor members with the desired skills for better delivery of service and better post-secondary outputs. This will provide an entry point to the majority of young people to acquire the relevant skills for a more productive life.

Objectives:

The project development objective is "To enhance equitable access to and improve quality and efficiency of Secondary Education in Uganda."

Expected Outputs:

(i) Improved students 'learning environment through completion of incomplete structures; rehabilitation and expansion of facilities in existing secondary schools.
(ii) Improved quality of science and mathematics teaching- learning process and management of instruction.
(iii) Improved Performance in Biology, Chemistry, Physics, Mathematics and English Language at UCE.

Technical description of the project:

The project is proposed to be implemented under three components that include:
(i) Rehabilitation and expansion of facilities in existing secondary schools.
(ii) Strengthen and improve the quality of science and mathematics teaching and learning.
(iii) Project coordination and management.

Project Achievments:

1. Initiated procurement for civil works

Planned activities for FY 2020/21

i. Complete classrooms, laboratories, and pit latrines.
ii. Rehabilitate dilapidated structures in schools including removal of asbestos sheets.
iii. Procure firms to complete construction works.
iv. Process payment for verified certificates.
v. Procure firms to rehabilitate dilapidated structures.
vi. Process payment for verified certificates.
vii. Rehabilitation needs assessment conducted.
viii. Procure firms to construct new facilities.
ix. Process payment for verified certificates.
x. Construct new facilities constructed in secondary schools.
xi. Procure services to survey school land in dispute.
xii. Verify and process compensation to school land claimants.
xiii. Procure and distribute practical Science Text books.
xiv. Verify solar energy needs of each school under the project

Vote: 013 Ministry of Education and Sports

xv. Procure and supply schools with solar equipment.
xvi. Verify ICT needs of each school
xvii. Procure and supply schools with ICT equipment.
xviii. Procure solar maintenance services.
xix. Maintain Solar equipment in schools.
xx. Procure ICT maintenance services
xxi. Maintain ICT equipment in schools.
xxii. Procure training materials
xxiii. Procure/secure training venues
xxiv. Facilitate trainers
xxv. Conduct training of science and mathematics teachers (CPD) and laboratory assistants.
xxvi. Procure and distribute laboratory instructional manuals to schools.
xxvii. Facilitate engineering officers to supervise construction
xxviii. Conduct site meetings.
xxix. Conduct regular monitoring of project activities.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	6.400	14.869	5.464	5.464
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	6.400	14.869	5.464	5.464
Total excluding arrears	0.000	6.400	14.869	5.464	5.464

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1540 Development of Secondary Education Phase II								
221001 Advertising and Public Relations	10,000	0	0	10,000	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	900,000	0	0	900,000	1,040,000	0	0	1,040,000
282105 Court Awards	0	0	0	0	1,383,461	0	0	1,383,461
312101 Non-Residential Buildings	5,290,000	0	0	5,290,000	11,617,083	0	0	11,617,083
312102 Residential Buildings	0	0	0	0	500,000	0	0	500,000
312201 Transport Equipment	0	0	0	0	280,000	0	0	280,000
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**6,400,000**	**0**	**0**	6,400,000	**14,868,944**	**0**	**0**	14,868,944
Total Excluding Arrears and A.I.A	6,400,000	0	0	6,400,000	14,868,944	0	0	14,868,944

Project : 1665 Uganda Secondary Education Expansion Project

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Edward Ssebukyu -Assistant Commissioner Private Schools and Institutions*

Location: *96 Districts across the country*

Total Project Value (Billions) *582.400*

Vote: 013 Ministry of Education and Sports

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Although Uganda has significantly expanded secondary education through Universal Secondary Education over the past decade, the rise in enrollment has not kept pace with demographic trends and it is estimated that more than 53% of children of secondary school going-age are not in school (40% lower secondary and 71% upper secondary). The challenge to expand and sustain secondary school enrolment remains immense. By 2017, the pace of secondary enrolment growth in Uganda (6% per annum) was lower than that of Uganda's neighbours like Kenya (25%) and Rwanda (16%). Further, GER at the secondary level in Uganda has stagnated since 2007 measuring only 28 percent in 2017, much below enrollment rates in neighboring countries. Secondary GER in Kenya, Rwanda and Ethiopia was 58 percent (2009), 37 (2016) and 38 percent (2012) respectively. Uganda's GER for lower secondary has not moved beyond 35 percent since 2010 and such low enrollment rates in secondary education and the lack of progress require an urgent response.

Exacerbating the already difficult situation is the fact that Uganda is Africa's greatest refugee hosting country, and it is one of the five greatest refugee-hosting countries in the world. According to the UN High Commission for Refugees (UNHCR), Uganda hosts over 1.4 million refugees concentrated in 12 out of its 128 districts across the country. Due to Uganda's integration policy, refugees share all social services with local host communities hence exerting excessive strain on already limited resources, including education and health. Uganda's 12 identified refugee hosting districts, the lower secondary school-aged population (13-17 years of age) including both refugee and host communities is estimated at 310,121 (with the refugee population estimated at 147,020 and the host community at 163,192). Secondary school provision is limited for refugees and host communities in the refugee hosting districts. In eight of the refugee hosting districts only 11 percent of refugees have accessed secondary education, with only 33 percent of these being girls. In the same eight districts, host community secondary school aged children are enrolled, which is considerably below the national average. These additional pressures further exacerbate the crisis-like situation.

Objectives:

Overall objective: To enhance equitable access to lower secondary education by focusing on undeserved areas and populations, including refugees and hosting communities, and girls.

Expected Outputs:

1. 116 New lower secondary schools constructed.
2. 61 Existing schools expanded and renovated.
3. Four Policies developed and approved by Cabinet.
4. 12 Accelerated Education Program Centres established.
5. Furniture for 116 newly constructed schools and 61 expanded schools procured and distributed
6. Labaratory equipment for the 116 newly constructed schools and 61 expanded schools procured and delivered.
7. ICT equipment for the Library in 116 newly constructed schools procured and delivered.
8. Instructional Materials for both students and teacher guides in the 116 newly.
9. 61 existing Secondary schools in Refugee Host Subcounties expanded.
10. Additional grants provided to xxx refugee host secondary schools.
11. xxx number of refugee academic documents certified.
12. Instructional Materials procured and delivered for SNE Students in Refugee Host Districts.
13. Four Policies developed and approved.
14. 12 AEP centers established.
13. xxx number of secondary school teachers developed.

Technical description of the project:

The project is to provide equitable access to lower secondary school for eligible graduates of primary schools that currently do not have the opportunity to continue their education. This will be achieved by building more schools and by providing learning environments that are safe, non-violent, and supportive of girls' education. Lower secondary school construction financed under this component is complemented with a support package to ensure that each new school is fully ready to offer quality education to students. All new schools (about 120) will include new cost efficient and quality infrastructure design, learning materials on a 1:1 ratio for students, school management and multi-pronged teacher training (curriculum, girls' education, special needs, violence

awareness, ICT assisted teaching) and cluster-based training and communities of practice for further professional development. The GoU will be responsible for recruiting, training, and paying salaries to a sufficient number of qualified teachers, as well as financing the recurrent operational and maintenance budgets of the new schools

Project Achievments:

NIL

Planned activities for FY 2020/21

1. Construction of 24 New secondary schools in Refugee Host Districts in subcounties without a government aided school
2. Construction of 84 new schools in Non Refugee Host Districts in subconties without a government aided school.
3. Construction of 8 New Secondary Schools in Refugee Host Subcounties with over enrolled governmnet aided secondary schools.
4. Provision of Furniture for 116 newly constructed schools and 61 expanded schools.
5. Provision of labaratory equipment for the 116 newly constructed schools and 61 expanded schools.
6. Provision of ICT equipment for the Library in 116 newly constructed schools.
7. Provision of Instructional Materials for both students and teacher guides in the 116 newly constructed schools.
8. Expansion of 61 existing Secondary schools in Refugee Host Subcounties.
9. Provision of additional grants to refugee host secondary schools.
10. Certification of refugee academic documents
11. Provision of Instructional Materials for SNE Students in Refugee Host Districts.
12. Support to Social and Emotional Learning.
13. Support the Development of Key Secondary Education Improvement Policies.
14. Support Accelerated Education Program in Refeguee Host Districts.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.000	2.000	2.000
Donor Funding for Project	0.000	0.000	38.381	117.450	227.730
Total Funding for Project	0.000	0.000	39.381	119.450	229.730
Total excluding arrears	0.000	0.000	39.381	119.450	229.730

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1665 Uganda Secondary Education Expansion Project								
211102 Contract Staff Salaries	0	0	0	0	451,200	2,907,200	0	3,358,400
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	80,000	2,000,000	0	2,080,000
221003 Staff Training	0	0	0	0	75,000	6,000,000	0	6,075,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
221012 Small Office Equipment	0	0	0	0	80,000	200,000	0	280,000
222001 Telecommunications	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	0	60,000	0	60,000
223006 Water	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	187,800	3,400,000	0	3,587,800
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	0	200,000
263106 Other Current grants (Current)	0	0	0	0	0	2,500,000	0	2,500,000
291001 Transfers to Government Institutions	0	0	0	0	0	300,000	0	300,000

312101 Non-Residential Buildings	0	0	0	0	0	18,553,300	0	18,553,300
312201 Transport Equipment	0	0	0	0	0	2,000,000	0	2,000,000
Grand Total	**0**	**0**	**0**	0	**1,000,000**	**38,380,500**	**0**	39,380,500
Total Excluding Arrears and A.I.A	0	0	0	0	1,000,000	38,380,500	0	39,380,500

Program :0704 Higher Education

Development Project Profiles and Medium Term Funding Projections

Project : 1241 Development of Uganda Petroleum Institute Kigumba

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Mr. Justine Odong - Principal UPIK*

Location: *Kigumba*

Total Project Value (Billions) *38.133*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The project was as a result of a Presidential Directive issued on 21st February 2009 to establish UPIK with the aim to train human resource (i.e. craftsmen, technicians and professionals) needed to provide services for the petroleum Sector once the mining of oil and gas in Uganda commence

Objectives:

- To have basic infrastructure in place for UPIK to have capacity and offer full menu of programmes in Oil and Gas.

Expected Outputs:

Renovation of allocated buildings and ancillary utility infrastructure
Equipping and furnishing of lecture rooms and dormitories
Development of physical infrastructure
Acquisition of technical training machinery, equipment and accessories
Development of comprehensive educational curriculum
Formulation & implementation of Training of Trainer (ToT) programmes
Development of an infrastructure development Master Plan

Technical description of the project:

Enrollment of students shall be done through Ministry of Education and Sports' Joint Admissions Board
Procurement of goods and services for effective day-to-day operation of the institute, as provided for under PPDA

Project Achievments:

With World Bank support, UPIK developed a draft Institutional Development Plan (IDP) for the period 2014-2019 (5yrs)

Planned activities for FY 2020/21

The project was as a result of a Presidential Directive issued on 21st February 2009 to establish UPIK with the aim to train human resource (i.e. craftsmen, technicians and professionals) needed to provide services for the petroleum Sector once the mining of oil and gas in Uganda commence. The mandate was to train technicians at Certificate and / or Diploma levels, with graduate programs to follow in the medium to long term.

Vote: 013 Ministry of Education and Sports

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	9.496	5.000	5.000	9.659	8.759
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	9.496	5.000	5.000	9.659	8.759
Total excluding arrears	9.496	5.000	5.000	9.659	8.759

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1241 Development of Uganda Petroleum Institute Kigumba								
312101 Non-Residential Buildings	821,590	0	0	821,590	3,480,794	0	0	3,480,794
312102 Residential Buildings	2,864,000	0	0	2,864,000	1,519,206	0	0	1,519,206
312103 Roads and Bridges.	1,314,410	0	0	1,314,410	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**5,000,000**	**0**	**0**	5,000,000	**5,000,000**	**0**	**0**	5,000,000
Total Excluding Arrears and A.I.A	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000

Project : 1491 African Centers of Excellence II

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Mr. Timothy Ssejjoba (Senior Education Officer - Higher Education)*

Location: *Makerere University, Mbarara University of Science and Technology, Uganda Martyrs' University*

Total Project Value (Billions) *88.800*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2022*

Background:

Sub-Saharan Africa (SSA) has experienced remarkable economic growth, improvement in human development, and boost in productivity. Annual Gross Domestic Product (GDP) growth has accelerated from an average of 2 percent in the 1990s to 5.5 percent in the last decade.

Putting South Africa aside, low-income economies grew at 6 percent (a compound annual growth rate of 8.16 percent for years 2000-14), surpassing the world average and the average of similar countries in Europe and Central Asia, East Asia and Pacific and Latin American and Caribbean region. Domestic productivity in agriculture and manufacturing, and foreign investment (reached $43 billion by 2013) are the main reasons driving the growth. The share of the population living below the poverty line ($1.25 per day) in the region declined from 57 percent in 1990 to 47 percent in 2014. The African middle class has tripled in size over the past 14 years and the boom is gathering speed.

Overall the growth has been driven largely by the relatively sound fiscal policies improved business environment, domestic production and consumption power, and increased trade and investment in specific sectors including agriculture, extractive industries, infrastructure construction, services, information and communication technology (ICT), and tourism.

Eastern and Southern Africa (ESA) shares the growth dynamics, with a heavier reliance on agriculture and manufacturing sectors. From 2003 to 2013, annual real GDP growth in the region averaged 5.3 percent. Some East African countries such as Rwanda, Tanzania and Uganda have averaged an annual GDP growth rate around 7 percent during the same period.

How ever despite these periodic achievements in Africa, the ESA region remains challenged in terms of (a) global competitiveness with other fast-growing and maturing regions and emerging economies, (b) its own growing population and increasing longevity compounding its ability to effectively address the demand for higher productivity, human capital, and more advanced technology, and (c) its ability to mount regional and sub-regional integrated approaches to improve its global competitiveness by pooling its investments regionally in human capital creation.

Robust economic growth comes with higher demand for sustainable productivity and human capital gain. Africa is at its turning point in solving these immediate challenges in the next couple of decades. Many countries in ESA are still suffering from low productivity in major industries, slow adoption of advanced technology, and a shortage of demand-driven human capital accumulation. The status quo-stock in both human and resource will not be sufficient to lead Africa to grow further in a sustainable manner.
ESA requires a systematic and strategic approach to focus on development areas including science and technology (S&T), innovation, health, and agriculture. This requires investment in human development in exchange for capital creation and the capacity to advance technology and innovation.

Skill shortages and talent needs in science and technology are severe in energy, infrastructure and manufacturing, agriculture, health, and education and applied statistics. The level of scientific and technological capacity embodied in the future ESA workforce will be critical to transforming the economies.

Objectives:

The Project Development Objective for ACE II is to establish and strengthen specialization and collaboration among a network of higher education institutions in the Eastern and Southern Africa region to deliver relevant and quality education and applied research to address key development challenges facing the region.

Expected Outputs:

Selected Eastern and Southern African higher education institutions delivering quality postgraduate education and building collaborative research capacity in the regional priority areas.

Technical description of the project:

The proposed Eastern and Southern Africa Higher Education Centers of Excellence Project will support the governments of 10 participating countries - Burundi, Ethiopia, Kenya, Malawi, Mozambique, Rwanda, Tanzania, Uganda, Zambia, and Zimbabwe - to collectively address a set of key development challenges facing the Eastern and Southern Africa region through interventions in four critical areas: (a) selecting ACEs via a competitive and transparent process from existing higher education institutions which have certain capacity in specialized areas with great potential to help address those defined challenges; (b) strengthening these specialized ACEs and enabling them to produce excellent training and applied research which can meet the needs of highly-skilled personnel and knowledge transfer in those challenge areas; (c) building networks among these institutions to promote regional collaboration and foster partnerships with other institutions and the industry in training and applied research to produce innovative solutions for real development impact; and (d) developing a culture of results-orientation and accountability in institutional management through a performance-based financing mechanism of the project.

Project Achievments:

The five year project is expected to benefit the following:

(a) Students in participating universities and their partner institutions across Eastern and Southern Africa who will benefit from high quality education and training in high demand areas.

(b) Employers and targeted industries that will have easy access to high quality/skilled Personnel, results of applied research, and scientific knowledge for productivity improvement; as well as knowledge partners (including companies, governmental or non-governmental organizations) who will use research produced by the ACEs.

(c) Faculty and staff in the ACEs who will benefit from improved teaching and research conditions and professional development opportunities.

(d) Faculty and students in regional partner institutions who will benefit from improved capacity of the ACEs;

(e) Faculty and students in STEM and other priority sector disciplinary areas who will benefit from fellowships/scholarships, exchange visits, and other knowledge-sharing activities across the ACEs organized by the ACE II Regional Facilitation Unit.

Planned activities for FY 2020/21

Component 1: Establishment and Strengthening of Africa Higher Education Centers of Excellence (ACEs) in the Regional Development Priority Areas (US$ 122 million)

Eastern and Southern Africa face s challenges in four particular areas – STEM, Agriculture, Health, Education and Applied Statistics. The governments in the region agree that these areas should be given priority in development. After initial consultations with country and regional leaders, development partners, and business communities, further discussions were held at the ACE II regional workshop and during the Regional Steering Committee (RSC) meeting; the outcome of these discussions was a defined set of specific topics under each of these four priority areas. It is expected that the selected ACEs should be able to help address challenges and produce impact in these priority areas.
To encourage flexibility, innovation and cross-cutting solutions, an 'unspecified' category was created to allow aspiring ACEs to develop proposals for consideration in areas not explicitly listed.

Component 2: Regional Activities to support Higher Education (US$ 18 million)

Enhancing quality in research and training in priority areas in higher education will also require regional support to overcome a number of organizational failures that impede effective collaboration, networking and partnership in the region. To develop excellence, besides establishing ACEs, a number of supportive activities at the regional level are required in order to foster relationships for research and training between public and private institutions.
Another challenge is supporting countries emerging from conflict which are building up their higher education systems. This component supports activities that enhance the capacity and sustainability of the ACEs and associated higher education institutions.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.093	0.093	0.296	0.391	1.291
Donor Funding for Project	18.390	18.697	12.448	12.700	0.000
Total Funding for Project	18.483	18.790	12.743	13.091	1.291
Total excluding arrears	18.483	18.790	12.743	13.091	1.291

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1491 African Centers of Excellence II								
211102 Contract Staff Salaries	0	0	0	0	145,840	0	0	145,840
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	74,236	0	0	74,236
212101 Social Security Contributions	0	0	0	0	14,440	0	0	14,440
221006 Commissions and related charges	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	3,001	0	0	3,001
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	2,400	0	0	2,400	2,000	0	0	2,000
222003 Information and communications technology (ICT)	3,600	0	0	3,600	3,600	0	0	3,600
227001 Travel inland	24,058	0	0	24,058	25,442	0	0	25,442
227002 Travel abroad	8,500	0	0	8,500	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	22,000	0	0	22,000
263106 Other Current grants (Current)	0	0	0	0	0	0	0	0

Vote: 013 Ministry of Education and Sports

321440 Other grants	0	18,696,979	0	18,696,979	0	12,447,730	0	12,447,730
321605 Domestic arrears (Budgeting)	0	0	0	0	950,252	0	0	950,252
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**92,558**	**18,696,979**	**0**	18,789,537	**1,245,811**	**12,447,730**	**0**	13,693,541
Total Excluding Arrears and A.I.A	92,558	18,696,979	0	18,789,537	295,559	12,447,730	0	12,743,289

Program :0705 Skills Development

Development Project Profiles and Medium Term Funding Projections

Project : 1310 Albertine Region Sustainable Development Project

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Ms. Loy Muhwezi-Assistant Commissioner TVET*

Location: *Kabarole (UTC Kicwamba), Kiryandongo (UPIK, Kigumba)*

Total Project Value (Billions) *84.300*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2014*

Completion Date: *6/30/2021*

Background:

In the recent years, a number of oil discoveries have been made in Uganda. These discoveries are mainly in Mputa Albertine region and other reserves within Nwoya, Buliisa and Hoima Districts. These discoveries have no doubt raised a lot of expectations in terms of poverty reduction, job creation as well as revenue generation. The Government of Uganda therefore, requested the World Bank to support the country prepare for and facilitate more systematic sustainable and inclusive transformation of the Albertine region.

This request was operationalized by the formulation of the Albertine Region Sustainable Development Project- ARSDP (USD 145m). This is a multi-sectoral project that is to be implemented for a period of 4 years. It is designed to complement other initiatives that are already on-going in the Albertine region.

Objectives:

To improve regional and local access to infrastructure, markets, services and skills development in the Albertine Region

Expected Outputs:

1. Upgraded infrastructure at Uganda Petroleum Institute, Kigumba
2. Upgraded infrastructure at Uganda Technical College, Kichwamba
3.Bursaries to 600 students to work in Albertine region.
4. New Technical Institute in Nwoya

Vote: 013 Ministry of Education and Sports

Technical description of the project:

The project is composed of three components to be implemented by different Ministries and agencies. The Education component-Skills Access and upgrade, comprises of an International Development Association (IDA) Credit of USD$ 25M and USD $ 2M from Government of Uganda (GoU) for the Bursary Scheme. Other operational activities and their related costs and taxes are estimated to cost USD$ 7.5M GoU counterpart funding.

Project Achievments:

•Recruited the Project Deputy Coordinator
•Civil Works bids for UPIK & UTC Kicwaamba evaluated and awaiting WB Approval.
• Set up the Oil and Gas Sector Skills Council
• Bursary Scholars selected and First Training set for Q4 FY 2019/20.
• Bid evaluation ongoing for the Design Consultant new institution in Nwoya district.

Planned activities for FY 2020/21

1. Upgrading infrastructure at Uganda Petroleum Institute, Kigumba
2. Upgrading infrastructure at Uganda Technical College, Kichwamba
3.Offering Bursaries to 340 students to work in Albertine region.
4. Constructing a New Technical Institute in Nwoya

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	3.309	2.947	2.947	2.947	0.000
Donor Funding for Project	49.142	4.035	38.381	0.000	0.000
Total Funding for Project	52.451	6.982	41.327	2.947	0.000
Total excluding arrears	52.451	6.982	41.327	2.947	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1310 Albertine Region Sustainable Development Project								
211102 Contract Staff Salaries	334,961	1,382,400	0	1,717,361	334,961	645,500	0	980,461
211103 Allowances (Inc. Casuals, Temporary)	73,550	0	0	73,550	106,050	0	0	106,050
212101 Social Security Contributions	0	0	0	0	0	64,550	0	64,550
212201 Social Security Contributions	33,496	138,240	0	171,736	33,496	0	0	33,496
213004 Gratuity Expenses	44,266	0	0	44,266	32,266	96,825	0	129,091
221001 Advertising and Public Relations	28,569	0	0	28,569	17,599	20,000	0	37,599
221002 Workshops and Seminars	25,200	100,000	0	125,200	25,200	64,075	0	89,275
221003 Staff Training	28,800	595,000	0	623,800	18,800	3,103,750	0	3,122,550
221009 Welfare and Entertainment	28,000	0	0	28,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	19,660	0	0	19,660	20,394	0	0	20,394
222001 Telecommunications	734	0	0	734	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	300	0	300
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	0	500,000	0	500,000	0	3,500,000	0	3,500,000
227001 Travel inland	55,962	300,000	0	355,962	131,962	400,000	0	531,962

227002 Travel abroad	20,000	96,800	0	116,800	20,000	180,000	0	200,000
227004 Fuel, Lubricants and Oils	17,180	103,200	0	120,380	59,650	90,000	0	149,650
228001 Maintenance - Civil	0	0	0	0	0	35,000	0	35,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	30,000	0	50,000
281503 Engineering and Design Studies & Plans for capital works	0	105,000	0	105,000	0	0	0	0
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	2,086,560	0	0	2,086,560
312101 Non-Residential Buildings	0	200,000	0	200,000	0	21,650,500	0	21,650,500
312202 Machinery and Equipment	0	414,791	0	414,791	0	8,500,000	0	8,500,000
321440 Other grants	130,000	0	0	130,000	0	0	0	0
Grand Total	**2,946,938**	**4,035,431**	**0**	6,982,369	**2,946,938**	**38,380,500**	**0**	41,327,438
Total Excluding Arrears and A.I.A	2,946,938	4,035,431	0	6,982,369	2,946,938	38,380,500	0	41,327,438

Project : 1338 Skills Development Project

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Dr. Nsubuga Abdul- Project Coordinator*

Location: *Mbale (UTC Elgon), Bushenyi (UTC,Bushenyi), Lira (UTC Lira), Luwero (Bukalasa Agriculture College),*

Total Project Value (Billions) *222.500*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

In 2012, the Government of Uganda (GoU) through the Ministry of Education and Sports (MoES) launched the Skilling Uganda Strategy. The strategy aims at transforming the BTVET system from an educational sub-sector into a comprehensive system of skills development for employment, enhanced productivity and growth. It underscores a paradigm shift for skills development, aims at realigning the policy and institutional framework as well as investment in skills development to transform the current supply-driven system to a robust, sustainable and dynamic skill development system (that would respond to the skills needs), for the growing Ugandan economy.

The strategy has five specific objectives: (i) improving the relevance of skills provision to improve productivity and enhance growth; (ii) improving the quality of skills imparted; (iii) increasing access to and equity within the BTVET sector; (iv) Improving organizational and management effectiveness; and (v) improving financing and internal efficiency.

Implementation of the strategy requires some critical reforms as well as a major investment programme. These reforms include, among others: (i) ensuring that the BTVET system is oriented towards labor market needs in order to increase productivity and economic growth; (ii) giving BTVET institutions greater autonomy to take actions on their own, reinforced with greater accountability from the institutions; and (iii) pulling together different management and regulation functions for skills development into an integrated organization (such as the Skills Development Authority –SDA or Council).

To support the implementation of the strategy, the Uganda Skills Development Project (USDP) was formulated. It focuses on supporting the design of an initial set of reforms that will set the foundation for transforming skills development in the country and targeting the investment program on meeting the skills needs of a few priority sectors (i.e. Construction, Manufacturing, and Agriculture).

Objectives:

To enhance the capacity of institutions to deliver high quality, demand-driven training programs in the agriculture (agroprocessing), construction and manufacturing sectors

Expected Outputs:

Upgraded and expanded infrastructure at Uganda Technical Colleges of Bushenyi, Elgon, Lira and Bukalasa Agriculture College
Upgraded and expanded infrastructure at 12 public training institutes
Internationally accredited institutions, curricula and lecturers/instructors at the four colleges and twelve institutes
Functioning Sector Skills Councils established for agriculture, construction and manufacturing

Technical description of the project:

The project is composed of four components and these include:

Component 1: Institutionalizing systematic reforms in Skills Development (US$ 5.million): This component seeks to support the Reform Task Force (RTF) to implement critical reforms necessary for the effective functioning of the skills development system as well as supporting the establishment of the SDA in the medium term. It has the following sub-components:
(a) Sub-component 1.1: Establishing SSCs and developing the foundations of a SDA;
(b) Sub-component 1.2: Alignment and strengthening of the assessment system;
(c) Sub-component 1.3: Establishing a Management Information System (MIS) for the BTVET; and
(d) Sub-component 1.4: Communication and Marketing for the BTVET sub-sector.

Component 2: Improving Quality and Relevance of Skills Development (US$. 62.2. Million). This component seeks to develop four colleges to eventually become CoEs. These colleges will offer high quality Competency-Based Training for artisans (low-level), artisans (medium-level) and technicians (higher-level) with intention to equip them with skills demanded by selected trades/occupations in the manufacturing, construction, and agro-processing sectors of the Ugandan economy. In addition, at least 12 public Vocational Training Institutes are targeted to be supported by these CoEs (to provide relevant and high quality training for artisans and draftspersons), in order to increase access to training by the public. It has three sub-components:
(a) Sub-component 2.1: Establishment of the CoEs (US$ 42.1 million)
(b) Sub-component 2.2: Support to public VTIs (US$ 12.1 million) and
(c) Sub-component 2.3: Twining Arrangement for establishment of CoEs and networks (US$8.million).
Component 3: Employer-led short-term training and recognition of prior learning (US$ 18 million). This component is being implemented through a Skill Development Facility (SDF) mechanism that will be co-financed by the private sector through a matching grant contribution, and support training activities that lead to improved productivity and competitiveness in the formal and informal sectors.
Component 4: Project Management, Monitoring and Evaluation: This component is financing:
(i) management of the project, which will include establishment of a Project Coordination Unit (PCU), within MoES, herein referred to as PCU1(to manage the project,) and Implementation Units within the respective CoEs, as well as strengthening of the existing PCU under the PSFU, herein referred to as PCU2;
(ii) Monitoring and Evaluation under the project including baseline studies, mid and end-term tracer studies, employer satisfaction surveys, mid-term management review, and annual performance audits, and,
(iii) Capacity building for implementing units. Monitoring reports will have gender-disaggregated data to reflect the proportions of male and female benefiting the project

Project Achievments:

i. Design of the BTVET MIS and Communication and rebranding Strategy iare underway.
ii. 9 Contracts out of 20 for Civil Works have been signed.
iii. Finalized designs for all 4 colleges and their VTIs.
iv. 25 occupational standards designed.
v. Procurement for equipment is under way.
vi. Development of Competence Based Curricular finalized.

Planned activities for FY 2020/21

Upgrading infrastructure at Uganda Technical Colleges of Bushenyi, Elgon, Lira and Bukalasa Agriculture College
Upgrading and expanding infrastructure at 12 public training institutes
Establishing Internationally accredited institutions, curricula and lecturers/instructors at the four colleges and twelve institutes
Functioning Sector Skills Councils established for agriculture, construction and manufacturing

Vote: 013 Ministry of Education and Sports

Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2018/19 Budget	2019/20 Budget	MTEF Projections 2020/21	2021/22	2022/23
Domestic Development Funding for Project	1.450	1.250	1.250	1.250	0.000
Donor Funding for Project	75.603	76.865	57.571	0.000	0.000
Total Funding for Project	77.054	78.116	58.821	1.250	0.000
Total excluding arrears	77.054	78.116	58.821	1.250	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1338 Skills Development Project								
211102 Contract Staff Salaries	0	1,170,288	0	1,170,288	0	3,170,103	0	3,170,103
211103 Allowances (Inc. Casuals, Temporary)	147,100	0	0	147,100	197,100	0	0	197,100
212101 Social Security Contributions	0	117,029	0	117,029	0	317,010	0	317,010
213004 Gratuity Expenses	0	175,543	0	175,543	0	475,515	0	475,515
221001 Advertising and Public Relations	39,124	1,120,370	0	1,159,494	39,124	120,370	0	159,494
221002 Workshops and Seminars	42,496	2,414,736	0	2,457,232	42,496	214,736	0	257,232
221003 Staff Training	34,000	7,497,537	0	7,531,537	34,000	7,497,000	0	7,531,000
221007 Books, Periodicals & Newspapers	217,404	201,863	0	419,267	217,404	0	0	217,404
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	80,000	0	80,000
221009 Welfare and Entertainment	34,560	227,870	0	262,430	34,560	127,870	0	162,430
221011 Printing, Stationery, Photocopying and Binding	39,808	636,928	0	676,736	39,808	140,928	0	180,736
221012 Small Office Equipment	23,405	500,000	0	523,405	23,405	50,000	0	73,405
222001 Telecommunications	12,000	30,000	0	42,000	12,000	30,000	0	42,000
222002 Postage and Courier	5,000	0	0	5,000	3,000	0	0	3,000
222003 Information and communications technology (ICT)	2,400	205,201	0	207,601	4,400	25,201	0	29,601
223005 Electricity	78,000	231,230	0	309,230	30,000	50,230	0	80,230
223006 Water	0	215,275	0	215,275	0	15,275	0	15,275
223901 Rent – (Produced Assets) to other govt. units	0	800,000	0	800,000	0	0	0	0
224004 Cleaning and Sanitation	4,800	0	0	4,800	4,800	0	0	4,800
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	800,000	0	800,000
225002 Consultancy Services- Long-term	0	10,192,576	0	10,192,576	0	7,692,808	0	7,692,808
227001 Travel inland	140,962	1,504,808	0	1,645,770	378,962	812,308	0	1,191,270
227002 Travel abroad	80,000	1,239,430	0	1,319,430	80,000	800,430	0	880,430
227004 Fuel, Lubricants and Oils	34,180	39,999	0	74,179	94,180	289,990	0	384,170
228001 Maintenance - Civil	0	20,560	0	20,560	0	20,560	0	20,560
228002 Maintenance - Vehicles	15,000	60,000	0	75,000	15,000	120,000	0	135,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	0	50,000
228004 Maintenance – Other	0	50,000	0	50,000	0	50,000	0	50,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	800,000	0	800,000	0	700,000	0	700,000
312101 Non-Residential Buildings	0	32,521,615	0	32,521,615	0	29,595,416	0	29,595,416

312202 Machinery and Equipment	0	12,825,000	0	12,825,000	0	4,325,000	0	4,325,000
321440 Other grants	300,000	917,500	0	1,217,500	0	0	0	0
Grand Total	**1,250,238**	**76,865,358**	**0**	78,115,596	**1,250,238**	**57,570,750**	**0**	58,820,988
Total Excluding Arrears and A.I.A	1,250,238	76,865,358	0	78,115,596	1,250,238	57,570,750	0	58,820,988

Project : 1368 John Kale Institute of Science and Technology (JKIST)

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Ms. Jolly Uzamukunda-Commissioner Higher Education*

Location: *Kisoro District*

Total Project Value (Billions) *4.611*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The John Kale Institute of Science and Technology (JKIST) is being established as a special public institution of higher education in Uganda but also as one in a network of Pan-African Institutes of Science and Technology located across the continent.

Objectives:

To establish an Institute of science and technology, that will train and develop the next generation of African Scientists, Engineers, Managers and Leaders, grounded in a Pan Africanist ideology, mindset and practical work ethic.

Expected Outputs:

a) An established new institute of science and technology in Kisoro district.
b) A reviewed and developed curriculum.
c) Staff recruited basing on the recommended staff student ratios of the National Council for Higher Education.
d) Library and reference resources established.
e) Skills incubation centre established.
f) ICT infrastructure, equipment and an ICT park equipped.
g) A fully-fledged Youth Centre with a museum exhibiting achievements of John Kale and other Pan-Africanists developed.
h) Equipment and instructional materials provided.

Technical description of the project:

a) The project is to be implemented in a phased manner, over a period of ten years;
b) Phase I will be for implementation of the prior actions listed in the Roadmap;
c) Phase II will be construction of facilities; and,
d) Phase III will used for development of programs of study, determination of unit costs for the courses to be offered and admission and training of first cohort of students, in a phased manner as the facilities to house the faculties are being constructed.

Project Achievments:

i) Land title for the earmarked site secured.
ii) A Contract Management Team (CMT), responsible for quality assurance and ensuring that the project runs on time, was constituted by the PS/ES on 9th May 2016.
iii) M/S Arch Design Ltd. was procured on 2nd March 2016. The Consultant signed a two-phase contract. Phase I (design stage) for UGX 427,559,166 and Phase II (Construction & Technical supervision stage) for UGX 862,042,950.

iv) A Technical Appraisal Report (TAR) was approved by the Ministry. The TAR provided: (i) the site layout plan, (ii) preliminary

architectural and technical designs and (iii) preliminary cost estimates.

v) A 10-Year Institutional Master Development Plan was approved the Ministry.
iv) The Final Design Report was approved by the Ministry. Its attachments include:
• Topographic Drawing,
• Site Layout Plan,
• Architectural Drawings,
• Technical Drawings/Designs;
• Geo-technical Survey Report and
• Tendering documents.

Planned activities for FY 2020/21

Construction of Hotel, Tourism Dept, Forensic & Marine Science Block, Teaching staff Accommodation, students' accommodation, main dining hall and fencing.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.816	1.120	0.005	19.344	20.327
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.816	1.120	0.005	19.344	20.327
Total excluding arrears	1.816	1.120	0.005	19.344	20.327

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1368 John Kale Institute of Science and Technology (JKIST)								
211102 Contract Staff Salaries	162,000	0	0	162,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,540	0	0	6,540	2,000	0	0	2,000
221012 Small Office Equipment	24,200	0	0	24,200	0	0	0	0
222001 Telecommunications	4,500	0	0	4,500	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	2,000	0	0	2,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	190,000	0	0	190,000	0	0	0	0
312101 Non-Residential Buildings	595,878	0	0	595,878	0	0	0	0
Grand Total	**1,120,118**	**0**	**0**	1,120,118	**5,000**	**0**	**0**	5,000
Total Excluding Arrears and A.I.A	1,120,118	0	0	1,120,118	5,000	0	0	5,000

Project : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Mr. Eliot Arinaitwe-Economist*

Location: *Kampala, Kasese, Kabarole, Hoima and Masindi*

Vote: 013 Ministry of Education and Sports

Total Project Value (Billions)	*60.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

Background:

The project will support the implementation of some of the key-reforms of the national BTVET strategy, both on a national/central level, and on the local level, in 4 districts in Western Uganda.

Objectives:

To increase the employability of youth through better quality of instruction and learning in Skills Development

Expected Outputs:

Support the RTF
Establish an M&E system
Implement a capacity building
Support the establishment of coordination structures at district level
Design the psdf
Build capacity and elaborate manual of operations
Operate the psdf
Upgrade first group of selected training providers
Supervise development plans of 5 institutions
Establish continuous training with abilonino/nakawa
Improve quality of internships
Initiate improved training provision and access to training

Technical description of the project:

The project will be mainly managed in the mode of co-management, with the Permanent Secretary of the Ministry of Education and Sports and Sports being the Project Director and Authorising Officer, while the BTC Resident Representative in Uganda will be the Co-Director and Co-authorising Officer of the project.

Project Achievments:

i. Developed Elaborate Manual of operations and disseminated them to users.
ii. Procured a consultant to undertake a Tracer Study for the 5 Partner institutions
iii. Held one (01) training workshop for the Western Region.
iv. Procured a consultant to conduct mapping and scoping of fund mechanisms in the districts of Hoima, Masindi, Kabarole and Kasese
v. Initiated SSU preparations for a mission by SYNTRA, one of Belgium's vocational training organizations, to support the project under the framework contract with BTC
vi. Engineering designs developed for the 4 BTVET institutions of Kyema in Masindi, Kasese Youth Polytechnic in Kasese, St. Joseph VTI in Fortportal and St. Simon VTI in Hoima.
vii. Procured training equipment for the 5 VTIs.
viii. Civil works at St Simon Peter VTI completed and handed over.
ix. Supported the Hospitality & tourism sector skills council
x. Civil works in 4 VTIs completed
xi. Supported the establishment of World Skills Uganda Chapter.
xii. Implemented SDF where 8000 trainees completed their training

Planned activities for FY 2020/21

Support the RTF
Establish an M&E system
Supervise development plans of 5 institutions

Vote: 013 Ministry of Education and Sports

Establish continuous training with abilonino/nakawa

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.399	0.299	0.299	0.299	0.000
Donor Funding for Project	12.486	12.841	3.401	0.000	0.000
Total Funding for Project	12.884	13.140	3.699	0.299	0.000
Total excluding arrears	12.884	13.140	3.699	0.299	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)								
211103 Allowances (Inc. Casuals, Temporary)	48,200	0	0	48,200	28,200	0	0	28,200
221002 Workshops and Seminars	37,000	0	0	37,000	37,000	0	0	37,000
221003 Staff Training	0	885,300	0	885,300	0	100,000	0	100,000
221009 Welfare and Entertainment	14,400	0	0	14,400	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	12,000	0	0	12,000
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,535,000	0	2,535,000	0	913,800	0	913,800
227001 Travel inland	106,984	341,384	0	448,368	126,984	30,000	0	156,984
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	360,000	0	420,000	60,000	0	0	60,000
312101 Non-Residential Buildings	0	4,319,700	0	4,319,700	0	2,356,712	0	2,356,712
312202 Machinery and Equipment	0	4,400,000	0	4,400,000	0	0	0	0
Grand Total	**298,584**	**12,841,384**	**0**	13,139,968	**298,584**	**3,400,512**	**0**	3,699,096
Total Excluding Arrears and A.I.A	298,584	12,841,384	0	13,139,968	298,584	3,400,512	0	3,699,096

Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Mr. James Mugerwa- Principal Education Officer*

Location: *Nakawa Vocational Training Institute (NVTI)*

Total Project Value (Billions) *18.700*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

, Governments of Uganda and Japan signed Records of Discussion (R/D) in 2014 to implement a project on Leading Institutions Expansion of Human Resource and skilled Workforce Development For Industrial Sector in Uganda at Nakawa Vocational Training

Institute (NVTI) through a technical cooperation agreement. This project is in line with the Tokyo International Conference on African Development (TICAD) V which highlighted the importance of human resource development in Africa.

Objectives:

To strengthen the capacity of NVTI for human resource development responding to the needs of the private sector.

Expected Outputs:

1. Nakawa VTI's management capacity strengthened
2. Nakawa VTI renovated, expanded and equipped
3. Vocational Diploma courses in Motor Vehicle and Electricity established
4. Upgrading training in Mechatronics established

Technical description of the project:

The project has four major components;
1. Establishment of diploma courses in Motor Vehicle and Electricity
2. Establishing and providing Upgrading course in Mechatronics
3. Expansion of Infrastructure for training,
4. Strengthening NVTI management capacity
5. Strengthened the capacity of NVTI to support other BTVET institutions.

Project Achievments:

i. Completed development of curriculum for two (02) diploma MV courses (Diploma in Electrical & motor vehicle) and were approved by NCDC.
ii. Facilitated two sessions of 2 instructors each to Kinyara Sugar Works for training in instrumentation. 2 instructors were trained at UETCL for one month. 5 instructors trained at Nelis Uganda Ltd. 6 instructors trained at Toyota Uganda annually. 6 instructors trained at City tyres Uganda Ltd.
19 instructors and 2 adminstration staff were trained in Japan.
264 instructors from 5 BTVET institutions retooled.
2630 sq metres of internal roads tarmaced and paved.
Completed furnishing of three (03) lecture rooms , 2 mechatronics laboratories and dinning hall.
Completed construction and furnishing of motor vehicle workshop.
JICA provided equipment and tools for mechatronics, electricity and automobile engineering courses.
JICA provided 262 textbooks for electrical and Automobile diploma courses
Acquired 25 desktop computers, 2 laptops, 1 scanner
Architectural designs for new electricity workshop completed.

Planned activities for FY 2020/21

1. Strengthening Nakawa VTI's management capacity
2. Expanding and equipping Nakawa VTI infrastructure
3. Establishing Vocational Diploma courses in Motor Vehicle and Electricity
4. Upgrading training in Mechatronics

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.588	0.488	16.463	0.488	0.000
Donor Funding for Project	4.886	0.000	0.083	0.000	0.000
Total Funding for Project	5.474	0.488	16.547	0.488	0.000
Total excluding arrears	5.474	0.488	16.547	0.488	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***

1412 The Technical Vocational Education and Training (TVET-LEAD)								
221002 Workshops and Seminars	128,480	0	0	128,480	48,480	0	0	48,480
221003 Staff Training	50,000	0	0	50,000	130,000	83,286	0	213,286
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	188,000	0	0	188,000
312101 Non-Residential Buildings	200,000	0	0	200,000	5,066,780	0	0	5,066,780
312102 Residential Buildings	0	0	0	0	4,370,000	0	0	4,370,000
312202 Machinery and Equipment	60,000	0	0	60,000	6,500,000	0	0	6,500,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	60,000	0	0	60,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**488,480**	**0**	**0**	488,480	**16,463,260**	**83,286**	**0**	16,546,546
Total Excluding Arrears and A.I.A	488,480	0	0	488,480	16,463,260	83,286	0	16,546,546

Project : 1433 IDB funded Technical and Vocational Education and Training Phase III

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Dr Jane Egau*

Location: *KISORO, RWENTANGA, KIGUMBA COOPERATIVE, KISUBI, KITOVU, KAKIRA, KASODO, KABERAMAIDO AND PACER*

Total Project Value (Billions) *190.331*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2021*

Background:

The Islamic Development Bank (IDB) carried out a Country Programming Mission to Uganda in March 2015. As a follow-on action in August 2015, the Government of Uganda officially requested the Bank to finance a new project under the Education Sector in further support of the 10-year BTVET Strategic Plan 2012-22 (the Skilling Uganda Programme), under the name, 'Technical and Vocational Education &Training Support (TVETS) Project'.

The Skilling Uganda Programme is well-aligned with the National Vision 2040, the Education Policy Framework, the Education Sector Strategic Plan and the BTVET Act 2008. The Programme accords high importance to the development of employable skills among Ugandans, with cognisance to the evolving East African Common Market. It anticipates a paradigm shift from educational certificates to competency-based skills offered to a wider spectrum of Ugandans, through flexible, modular, market-responsive and workplace-oriented training. It places high investment priority on those skills areas that are most relevant to Uganda's socio-economic goals, including ICT, oil & gas, construction, manufacturing, hospitality and value-added commercial agriculture. It identifies the development of workplace-defined occupational standards and training content, as the principle basis for the development of training curricula. It particularly promotes the integration of community-oriented Non-formal Training, as a principle part of the BTVET delivery system. The programme is also well-aligned with the IDB Vision for poverty alleviation through human capital development.

The Bank is currently financing Phase I & II of the Uganda National Education Support (UNES) Project to a combined tune of US$ 27.91 million (US$ 13.8M for Phase I and US$ 14.11 for Phase II), with a focus on tertiary-level TVET. Project Phase I, which commenced in January 2011 and is at a current disbursement level of 91.4% is scheduled to be fully completed in December 2016. Project Phase II, which commenced in October 2012 and is at a current disbursement level of 40.2% is scheduled to be fully completed in December 2017. The following key achievements have been registered under each phase of the project

Vote: 013 Ministry of Education and Sports

Objectives:

- Expanded access to mid-level BTVET in Uganda to benefit the majority of Ugandan youth; - Improved quality and relevance of service delivery, including curricular reviews, instructor training, provision of teaching and learning materials and student apprenticeship/internship, and - Institutional management capacity building for TVET in Uganda, establishment of a TVET Labour Market Information System (LMIS), Training on data collection processes, analysis and reporting, as well as Advocacy and Private sector partnership building.

Expected Outputs:

• 4,500 student beneficiaries across all 9 districts per year;
• Student training and assessment through competency based curricula;
• An informed management decision making process for TVET based on timely and reliable data.

Technical description of the project:

The TVETS Project has four components as outlined below that are all in line with the overall aims and objectives.
Component 1: Improving Access to BTVET
Component 2: Improving the Quality of Service Delivery
Component 3: BTVET Institutional & Management Capacity Building
Component 4: Support to Project Management

Project Achievments:

NIL

Planned activities for FY 2020/21

• 9 existing technical institutes expanded, furnished and equipped, each with 6 classrooms, 1 administration/library building, 3 workshop/laboratory blocks, 1 multi-purpose hall with attached kitchen, 1 sick-bay, 2 student dormitory blocks (1 for boys & 1 for girls), 9 staff housing units, 1 toilet block, sports fields, external works, landscaping, access roads, fencing, parking, water supply and drainage systems, electrical systems, as well as solar energy for lighting
Acquisition of Equipment, Furniture & Tools:
• Pedagogical and non-pedagogical equipment and training materials procured for the 9 beneficiary technical institutes, including laboratory and workshop equipment, institutional and office furniture, as well as ICT and sports training equipment.
Studies and Supervision for Civil Works
• Infrastructure consultancy services to undertake the preparation of architectural and engineering designs, drawings and detailed specifications; preparation of tender documents and participation in the tender evaluation processes for the selection of the civil works contractors; carry out site supervision of construction works to assess quality works done by contractors and preparation of payment certificates
Consultancy Services for Equipment
• Equipment Consultant hired to prepare the detailed equipment and furniture requirements for the new facilities (tender documents with technical specifications), participation in tender evaluation process and supervision of delivery, installations, commissioning, handover and monitoring of warranty obligations
Management Training
• Management training including operational plan development, developing strategies to support ?virtuous cycle of training, productivity, decent work and employment growth; exposure to new ?trends and good practices in skills development
Establish a BTVET Management Information System
Support to the PCU operations
• PCU staff salaries (Project Coordinator, Technical Manager, Accountant, two Civil/Cost Engineers, Procurement Specialist, Administrative Officer, Monitoring & Evaluation Officer, Secretary and Driver), work equipment, furniture, maintenance, publication of tenders and operational costs.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	21.902	114.960	38.381	78.045	54.829
Total Funding for Project	21.902	114.960	38.381	78.045	54.829

Vote: 013 Ministry of Education and Sports

Total excluding arrears	21.902	114.960	38.381	78.045	54.829

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1433 IDB funded Technical and Vocational Education and Training Phase III								
211102 Contract Staff Salaries	0	0	0	0	0	1,256,288	0	1,256,288
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	79,200	0	79,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	46,800	0	46,800
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	4,000,000	0	4,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	100,000	0	100,000
312101 Non-Residential Buildings	0	114,959,829	0	114,959,829	0	27,000,000	0	27,000,000
312102 Residential Buildings	0	0	0	0	0	5,878,212	0	5,878,212
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**114,959,829**	**0**	114,959,829	**0**	**38,380,500**	**0**	38,380,500
Total Excluding Arrears and A.I.A	0	114,959,829	0	114,959,829	0	38,380,500	0	38,380,500

Program :0706 Quality and Standards

Development Project Profiles and Medium Term Funding Projections

Project : 1457 Improvement of Muni and Kaliro National Teachers Colleges

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Kibedi Nkutu - Senior Education Officer*

Location: *Muni and Kaliro National Teachers Colleges*

Total Project Value (Billions) *28.500*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2020*

Background:

Uganda is undergoing relatively strong economic growth, but the education sector is not benefiting from it. Since 2001, real Gross Domestic Product (GDP) and real GDP per capita have grown at respectively 7.4 % and 3.9 % on average per year. Despite this economic growth, the government is facing challenges in revenue generation as domestic revenues, despite an improvement over

2001-13, remain low .
The school-aged population (6 to 18 years) is growing at a very high rate. In 2010 it stood at 10.9 million; it is expected to reach 20.6 million by 2025. This implies that the education system will have to double its current intake capacity to achieve the universal primary education (UPE) and the universal secondary education (USE/ UPPET) objectives by 2025
The education section of the National Development Plan (NDP) is operationalized through the Education Sector Strategic Plan (ESSP). The education sector plan was initially conceived for the period 2003-2015, but has subsequently been reviewed and adapted to cover the period 2010-2015. The plan focuses on consolidating enrolment gains as a result of Universal Primary Education (UPE). The Ministry of Education Sports (MoES) has developed sound strategies for the sub-sectors including for primary, secondary and tertiary education. In addition a sound strategy is developed for the Business, Technical and Vocational Education and Training (BTVET) sub-sector, also called 'Skilling Uganda'.

Objectives:

Increased access to quality post-primary education and training, as part of Universal Post-Primary Education and Training (UPPET).
Improved teaching and practice-oriented learning facilities sustained by strengthened management.

Expected Outputs:

The project will improve the training of secondary teachers in National Teachers' College Muni, focusing both on infrastructure and institutional development. In order to obtain structural change at college level, selected support services such as CMU and PDU will also be strengthened

The organisational and financial management capacity of NTC Muni to deliver its strategic priorities is strenghtened.

Access to quality training and learning facilities in NTC Muni is increased

The capacity of CMU and PDU to deliver their services in a timely, efficient and effective way is strengthened

Technical description of the project:

The project will improve the training of secondary teachers in National Teachers' College Muni, focusing both on infrastructure and institutional development. In order to obtain structural change at college level, selected support services such as CMU and PDU will also be strengthened.

Project Achievments:

1.Procured consultants for making designs of rehabilitating and construction
2. Developed designs and bids
3. Procured 4.contractors and signed contracts
4. Commissioned ground breaking in both colleges
5 . Some Rehabilitated buildings (trs' houses, classroom blocks and dispensary) have been handed over to the colleges
6. 4 New halls of residence at finishing staged in both college
7. ECD centres completed in both colleges
8. Continuous school practice for student teachers initiated and ongoing in partner secondary schools for each college
9. Lecturers and secondary teachers in partner secondary schools were trained in Active Teaching Learning methodologies, and ICT skills
10.Quick books soft ware introduced in the finance offices
11. Some ICT equipment supplied to colleges, TIET department and CMU
12. Officers form CMU and TIET attended Climate days Conference in Belgium
13. TTE Infrastructure team held and international Conference on Sustainable designs for engineers and architects
14. Mentor ship programme strengthened in colleges

Planned activities for FY 2020/21

Constructing of Learning Facilities
Support asset management maintenance equipment
Capacity development

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**

Vote: 013 Ministry of Education and Sports

(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.119	0.119	0.000	0.000	0.000
Donor Funding for Project	5.708	0.000	0.000	0.000	0.000
Total Funding for Project	5.827	0.119	0.000	0.000	0.000
Total excluding arrears	5.827	0.119	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1457 Improvement of Muni and Kaliro National Teachers Colleges								
211103 Allowances (Inc. Casuals, Temporary)	57,200	0	0	57,200	0	0	0	0
221002 Workshops and Seminars	15,440	0	0	15,440	0	0	0	0
221012 Small Office Equipment	994	0	0	994	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	45,563	0	0	45,563	0	0	0	0
Grand Total	**119,197**	**0**	**0**	119,197	**0**	**0**	**0**	0
Total Excluding Arrears and A.I.A	119,197	0	0	119,197	0	0	0	0

Project : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Andrew Tabura - Education Officer*

Location: *Kabale and Mubende*

Total Project Value (Billions) *32.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2021*

Background:

The project is funded by the Belgium Technical Cooperation that targets 2 teacher training colleges: NTC Mubende and NTC Kabale for duration of 60 months. The project was set up to contribute to improved quality of post primary education and training, as part of Universal Post-Primary Education and Training (UPPET).

Objectives:

NTC Kabale and Mubende produce competent teachers through effective use of acquired management and pedagogical competencies and proper use of infrastructure and facilities.

Expected Outputs:

-

Technical description of the project:

Contribute to improved quality of post primary education and training, as part of Universal Post-Primary Education and Training (UPPET).

Project Achievments:

Nil

Vote: 013 Ministry of Education and Sports

Planned activities for FY 2020/21

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Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.061	0.061	5.162	6.384	6.452
Donor Funding for Project	8.324	16.295	10.900	0.000	0.000
Total Funding for Project	8.385	16.356	16.062	6.384	6.452
Total excluding arrears	8.385	16.356	16.062	6.384	6.452

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs								
211103 Allowances (Inc. Casuals, Temporary)	3,600	0	0	3,600	60,800	0	0	60,800
221002 Workshops and Seminars	8,400	608,800	0	617,200	23,840	832,800	0	856,640
221003 Staff Training	0	1,616,000	0	1,616,000	0	1,616,000	0	1,616,000
221012 Small Office Equipment	605	0	0	605	1,599	0	0	1,599
281504 Monitoring, Supervision & Appraisal of Capital work	48,143	0	0	48,143	165,706	0	0	165,706
312101 Non-Residential Buildings	0	14,070,656	0	14,070,656	4,910,094	8,450,755	0	13,360,849
Grand Total	**60,749**	**16,295,456**	**0**	16,356,204	**5,162,039**	**10,899,555**	**0**	16,061,594
Total Excluding Arrears and A.I.A	60,749	16,295,456	0	16,356,204	5,162,039	10,899,555	0	16,061,594

Program :0710 Special Needs Education

Development Project Profiles and Medium Term Funding Projections

Project : 1308 Development and Improvement of Special Needs Education (SNE)

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Ms. Sarah Bugoosi K, Assistant Commissioner Special Needs Education (SNE)*

Location: *Country Wide*

Total Project Value (Billions) *10.220*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2014*

Completion Date: *6/30/2021*

Background:

The education policy implemented thorough education sector strategic plan is underpinned by three major goals. Viz; equitable access, quality and efficient and effectiveness of education delivery at all levels of education. This is consistent with the inclusive (education) principals that require all learners to participant in learning and subsequent achievement of basic knowledge, life skills and values. This project therefore is tailored to promote Universality in education at primary and post primary education and training levels towards education for all (EFA) and achievement of the goal of the NDPII. Universality in education in Uganda shall be

meaningful celebrated when all groups of learners and enabled to access quality curricula equitably. All groups of learners, thus all children with different abilities, the ordinary and those special learning needs require knowledge life skills and values for future livelihood. Whereas some learners with disabilities enroll in the ordinary schools, a number of them face accessibility challenges; e.g. physical accessibility, access to sign language and communication and to curriculum and disability friendly formats. In addition to Parliament's recommendations, H.E. the President directed to establish eight (8) Secondary SNE Schools in the four traditional Regions of Uganda. In line with the above, the NDP II on SNE (page 196) contends that the scope of SNE covers all levels of Education and further elucidates the need to education as being an effective strategy for promoting development including improved family health, nutrition and reduced fertility rates.
Such benefits must be equitably distributed within society and the only way to position all the individuals to benefit from these benefits is to provide equitable access to quality education.

Objectives:

a) To expand special needs education and training provisions through vocationalization of SNE for sustainable livelihood: b) To implement a Functional Assessment Model (FAM) for early identification of children with invisible impairments for subsequent early intervention; c) To develop SNE specialized skills among key frontline stakeholders in the education deliver network. d) To carry out advocacy and awareness building on special needs and inclusive education; e) To provide specialized instructional materials for enhancement of SNE in the country; and f) To increase accessibility and quality of SNE

Expected Outputs:

a) 5 Sign Language specialized technical teachers contracted to train students and instructors in vocational courses while the process for recruitment of permanent staff is pursued with MoPS/ESC:
b) A consultancy needs assessment report on existing facilities in Special primary education schools and Units produced:
c) Special SNE recognized days/weeks organized:
d) Advocacy and awareness drives on special needs and inclusive education conducted:
e) Capacity building in Sign language conducted for 60 teachers and non-teaching staff of Wakiso and Mbale Sec. Schools for the Deaf:
f) Support supervision provided during Implementation of activities in schools:
g) A functional assessment model developed for early identification of children with invisible impairments and Coordinating Centre Tutors (CCTs) trained as Trainers of Trainers (ToTs):
h) An electric line (3 phase) extended to the Vocational wing of Mbale Secondary school for the deaf:
i) Carpentry and Motor vehicle workshops constructed at Mbale Secondary school for the deaf and the provided equipment Installed in the existing and the new workshops:
j) A 3 and 2 classroom blocks for Home economics and Art & Design studies respectively constructed:
k) A teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed.

Technical description of the project:

i) Vocationalisation of Special Needs Education;
ii) Carry a Needs Assessment in Special Primary Education Schools and Units in preparation for future renovation/rehabilitation;
iii) Conduct Sign Language Training for all teachers in Mbale and Wakiso Secondary School for the Deaf;
iv) Procure Instructional Materials for children Special Needs;
v) Specialized Skills Training;
vi) Functional Assessment of learners (FAL);
vii) Advocacy and Awareness building and;
viii) Conduct Support Supervision

Project Achievments:

a) 2 workshops, 2 classrooms, a 2 unit teachers' block, 2 boys' dormitories, 2 girls' dormitories, 2 blocks of bathrooms for boys and girls, 2 blocks of latrines for boys and girls at Mbale Secondary school for the deaf constructed.
b) 65 teachers trained in sign language.
c) Hydro Electricity (3 phase power) extended to the vocational wing of the school.
d) Procured and installed Motor vehicle equipment for training, carpentry, tailoring machines, wielding machines, catering/ cookery equipment.
e) 20 schools across the region were involved in needs assessment
f) 4000 copies of functional assessment printed and distributed
g) 1000 teachers trained in functional assessment
h) 50 braille machines procured

Vote: 013 Ministry of Education and Sports

Planned activities for FY 2020/21

a) Construction of 2 workshops (Carpentry and Motor Vehicle) at Mbale Secondary school for the deaf
Construction of a 3 and a 2 classroom blocks for Home economics and Art & Design studies respectively
Contracting of 5 specialized sign language Technical teachers for five years to train students and instructors

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	1.898	1.698	2.698	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.898	1.698	2.698	0.000	0.000
Total excluding arrears	1.898	1.698	2.698	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1308 Development and Improvement of Special Needs Education (SNE)								
211103 Allowances (Inc. Casuals, Temporary)	10,800	0	0	10,800	10,800	0	0	10,800
221001 Advertising and Public Relations	4,400	0	0	4,400	4,400	0	0	4,400
221002 Workshops and Seminars	212,363	0	0	212,363	0	0	0	0
221003 Staff Training	137,592	0	0	137,592	231,210	0	0	231,210
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	7,500	12,500	0	0	12,500
221012 Small Office Equipment	27,668	0	0	27,668	6,000	0	0	6,000
225001 Consultancy Services- Short term	210,000	0	0	210,000	132,952	0	0	132,952
227001 Travel inland	59,400	0	0	59,400	82,400	0	0	82,400
227004 Fuel, Lubricants and Oils	7,668	0	0	7,668	8,000	0	0	8,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	72,000	0	0	72,000
312101 Non-Residential Buildings	292,690	0	0	292,690	1,516,048	0	0	1,516,048
312102 Residential Buildings	333,000	0	0	333,000	201,771	0	0	201,771
312202 Machinery and Equipment	295,410	0	0	295,410	350,410	0	0	350,410
312203 Furniture & Fixtures	100,000	0	0	100,000	70,000	0	0	70,000
Grand Total	**1,698,491**	**0**	**0**	1,698,491	**2,698,491**	**0**	**0**	2,698,491
Total Excluding Arrears and A.I.A	1,698,491	0	0	1,698,491	2,698,491	0	0	2,698,491

Program :0749 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1601 Retooling of Ministry of Education and Sports

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Grace Tusiime-Principal Assistant Secretary*

Location: *National*

Total Project Value (Billions) *22.700*

Internal Rate of Investment (IRR): *0.000*

Vote: 013 Ministry of Education and Sports

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Education has traditionally occupied a high place in Uganda's development strategy. In the past ten years, however, trends in the education sector's share of the National Budget have attested to a gradual shift in Government priorities from social to productive sectors. In nominal terms, public investments in the education sector have continued to rise steadily over the period, but the percentage of the National Budget allocated to the sector has gradually declined. This trend is fairly constant whether including or excluding external financing, from 17.5% in 2009/10 to 14.5% in 2014/15 excluding external financing; and from 16.2% to 13.7% including external financing over the same period. In a context of high population growth (3.2%), the trend has resulted in declining per capita expenditures on education in real terms.

Overall, the education system is under pressure with policy objectives that are financially under-sustained. Current budgets seem poorly aligned to policies and the policies are unlikely to be sustainable without significant and difficult decisions. The overall sustainability of the sector and sub-sectors for education needs to be reassessed in light of actual budget trends. In particular, the accumulated policy choices on Universal Primary Education (UPE), Universal Secondary Education, Universal Post-Primary Education and Training (UPPET), Universal Post O-level Education and Training (UPOLET) and Skills Development seem difficult to sustain.

The allocation of Government resources by nature of expenditures is characterized by a relative increase in allocations for wages in relation to non-wage and development expenditures, from 62.5 to 67.5% over the period 2009/10 to 2014/15. This trend supported Government's efforts to increase the sector's staff occupancy rate and reduce teacher absenteeism. The relative share of development expenditures decreased slightly over the period from 11.15% to 8.4%. This appears logical in a context of depressed education budgets. Allocations for non-wage recurrent expenditures declined in relative terms from 26.2 to 24% over the period. Non-wage recurrent costs remain largely and structurally underfunded in particular at service delivery level. The shortfall is impacting negatively on infrastructure maintenance, subsector day to day operations and management, as well as staff welfare across departments.

The MoES has ten technical departments; the education sector has achieved successes in terms of increasing coverage in education and gender parity. However, the quality of education in Uganda is declining and more efforts are needed to address declining learning outcomes at all levels. The sector is aware of the challenges and is willing to tackle the causes. However, with the existing financial resources, it is a real challenge to run a rapidly expanding sector that is going through major reforms and complex change processes. In a context of declining share to the GDP and increasing education expenditures in real terms, it will be a challenge for policy makers to find adequate and affordable responses to some of the existing operational hard caps.

Funding gaps exist and yet the subsectors/departments need constant resources to operate and improve smooth flow of office operations and management in form of acquisition Office furniture and fittings, Motor vehicles, office Equipment such as Computers and Human capital development which are key to an effective office and smooth working Environment. To ensure smooth flow of operations and planned requisitions by subsector, the ministry formulated a retooling project which has been charged with the responsibility to address the above challenges.
However, the Project was approved in FY 2017/18 and had been programmed to operate for a period of five years up to FY 2021/2022 with a budget of UGX16.9bn, out of which a total of UGX 4,571,977,550 (28%) has since been released in the three Financial Years i.e. 2017/18, 2018/19 and 2019/20 respectively. Due to the need to align all retooling Projects to NDP III, the same is exiting at 70% performance but with much quest for additional levels of investment in this project for improved human capital development, improved working conditions, improved mobility of staff for monitoring and supervision of running education programs and projects that are essential to improved standards, learning and learning out comes.
The Ministry continues to face major challenges relating to inadequate office space and furniture, lack of proper equipments, deteriorating working environment and an inadequate transport capacity. These inadequacies have left the ministry operating below the required capacity which has adversely affected and hampered service delivery at the center.
Efforts to retool the Ministry through Non PAF funding have encountered several roadblocks since Vote 13 which is the cost center for this activity is majorly categorized as a consumptive department hence receiving the least attention during budgeting and very prone to budget cuts.
This Retooling project II will continue to equip the various departments and the MoES technical staff with the necessary skills, improve the working environment, strengthen the Departmental transport capacity and improve staff welfare.

Vote: 013 Ministry of Education and Sports

Objectives:

The main objective is to improve the Institutional capacity of the Ministry to serve all Stakeholders in accordance with the current service standards. Specific Objectives: i. To improve office accommodation ii. To create a conducive and respectable working environment iii. To Strengthen departmental transport capacity iv. To establish a one cost center for all departmental needs to reap from the advantages of economies of scale. v. Improve staff skills through skills development

Expected Outputs:

a) 180 staff trained
b) 1166 pieces of assorted office furniture procured
c) 987 pieces of ICT equipment procured (Desktops, laptops, printers, photocopying machines, UPS and other ICT accessories)
d) 39 vehicles procured to improve safety and security of Ministers and MoES staff.
e) 4 Generators procured
f) MoES Offices renovated and maintained.

Technical description of the project:

a) Training and capacity development for ministry staff to meet the strategic objectives of the Ministry.
b) Equipping the staff with ICT equipment.
c) Provision of office furniture and fittings for the staff.
d) Office renovation, repairs and routine maintenance
e) Procurement of Motor Vehicles for HoDs and other staff;

Project Achievments:

N/A

Planned activities for FY 2020/21

a) Training and capacity development for ministry staff to meet the strategic objectives of the Ministry.
b) Equipping the staff with ICT equipment.
c) Provision of office furniture and fittings for the staff.
d) Office renovation, repairs and routine maintenance
e) Procurement of Motor Vehicles for Heads of Departments and other staff;

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	10.432	14.009	8.329
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	10.432	14.009	8.329
Total excluding arrears	0.000	0.000	10.432	14.009	8.329

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1601 Retooling of Ministry of Education and Sports								
211102 Contract Staff Salaries	0	0	0	0	18,720	0	0	18,720
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	221,200	0	0	221,200
212101 Social Security Contributions	0	0	0	0	1,872	0	0	1,872
221003 Staff Training	0	0	0	0	475,542	0	0	475,542
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	0	0	1,000,000	0	0	1,000,000

Vote: 013 Ministry of Education and Sports

312101 Non-Residential Buildings	0	0	0	0	6,574,571	0	0	6,574,571
312201 Transport Equipment	0	0	0	0	1,280,000	0	0	1,280,000
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
312213 ICT Equipment	0	0	0	0	500,000	0	0	500,000
Grand Total	**0**	**0**	**0**	0	**10,431,905**	**0**	**0**	10,431,905
Total Excluding Arrears and A.I.A	0	0	0	0	10,431,905	0	0	10,431,905

Vote: 013 Ministry of Education and Sports

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1273 Support to Higher Education, Science & Technology					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1296 Uganda Teacher and School Effectiveness Project					
410 International Development Association (IDA)	0.000	48.036	0.000	0.000	0.000
1310 Albertine Region Sustainable Development Project					
410 International Development Association (IDA)	0.000	4.035	38.381	0.000	0.000
1338 Skills Development Project					
410 International Development Association (IDA)	0.000	76.865	57.571	0.000	0.000
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)					
504 Belgium	0.000	12.841	3.401	0.000	0.000
1412 The Technical Vocational Education and Training (TVET-LEAD)					
523 Japan	0.000	0.000	0.083	0.000	0.000
1432 OFID Funded Vocational Project Phase II					
403 Arab Bank for Economic Development in Africa	0.000	0.000	23.796	27.709	29.979
415 Organisation of Petroleum Exporting Countries	0.000	24.562	0.000	0.000	0.000
1433 IDB funded Technical and Vocational Education and Training Phase III					
414 Islamic Development Bank	0.000	114.960	38.381	78.045	54.829
1457 Improvement of Muni and Kaliro National Teachers Colleges					
504 Belgium	0.000	0.000	0.000	0.000	0.000
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs					
504 Belgium	0.000	16.295	10.900	0.000	0.000
1491 African Centers of Excellence II					
410 International Development Association (IDA)	0.000	18.697	12.448	12.700	0.000
1540 Development of Secondary Education Phase II					
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
1665 Uganda Secondary Education Expansion Project					
410 International Development Association (IDA)	0.000	0.000	38.381	117.450	227.730
Total External Project Financing For Vote 013	0.000	316.293	223.339	235.904	312.538

Vote: 111 Busitema University

Program :0713 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1606 Retooling of Busitema University

Implementing Agency:	*111 Busitema University*
Responsible Officer:	*Abert Matsiko Mutungwire UNIVERSITY SECRETARY*
Location:	*Busitema University- All the 6 campuses*
Total Project Value (Billions)	*11.770*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Busitema University being a multi Campus model inherited facilities which were not to the University level which necessitates a component of retooling to adequately bring these structures to the desired standard. Outreach is a core component of the University which calls for transport facility for knowledge transfer. The University enrollment has increased to 3,469 in FY 2019/20 compared to 816 in FY 2010/11. The upward trend in student numbers has increase demand for retooling items such as computers, furniture, laboratory equipment and many others. In addition, the ever changing education land scape with a shift to skilling requires changing teaching equipment so often to match with the level of skilling required and technology landscape

Objectives:

a) Expand the University's capacity to conduct research and outreach b) To increase on productivity of staff and students through use appropriate technology

Expected Outputs:

i. Purchase of 1,500 lecture room chairs
ii. Purchase of 500 computers
iii. Purchase of 150 laptops (30 per year)
iv. Procurement of science laboratory equipment for 4 laboratories
v. Installation of LAN, WAN and e-learning facilities in Busitema, Nagongera Pallisa, Mbale, Arapai and Namasagali campus
vi. Purchase of 5 vehicles
vii. Retool, minor repairs on 4 teaching structures and equip
Viii. Put up the critical laboratories and workshops

Technical description of the project:

The University Secretary (Accounting Officer), as the Accounting Officer of the Project, will be responsible for overseeing its implementation who shall delegate the day-to-day management of the Project to relevant departments in line with the University Structures. The project will follow the relevant laws and guidelines of the country.
The project will involve preparation of specifications and acquisition of different types of equipment which are to cater for different faculties and technical administrative departments. The project is expected to lead the supply of laboratory equipment, library equipment, furniture, transport equipment and electricity power generator equipment in a phased manner to cover all the existing faculties and technical departments of the University.

Project Achievments:

It new projects-no output achieved

Planned activities for FY 2020/21

Preparation of bid documents and specifications for procurement of contractors and suppliers, advertisement and Evaluation of bids and award of Contract/Tender for works and supplies.

Vote: 111 Busitema University

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	6.843	6.843	13.754
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	6.843	6.843	13.754
Total excluding arrears	0.000	0.000	6.843	6.843	13.754

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1606 Retooling of Busitema University								
312101 Non-Residential Buildings	0	0	0	0	4,276,906	0	0	4,276,906
312102 Residential Buildings	0	0	0	0	54,527	0	0	54,527
312201 Transport Equipment	0	0	0	0	400,000	0	0	400,000
312202 Machinery and Equipment	0	0	0	0	1,903,946	0	0	1,903,946
312203 Furniture & Fixtures	0	0	0	0	207,400	0	0	207,400
321605 Domestic arrears (Budgeting)	0	0	0	0	5,292	0	0	5,292
Grand Total	**0**	**0**	**0**	0	**6,848,071**	**0**	**0**	6,848,071
Total Excluding Arrears and A.I.A	0	0	0	0	6,842,779	0	0	6,842,779

Vote: 122 Kampala Capital City Authority

Program :0708 Education and Social Services

Development Project Profiles and Medium Term Funding Projections

Project : 1686 Retooling of Kampala Capital City Authority

Implementing Agency: *122 Kampala Capital City Authority*

Responsible Officer: *Juliet Namuddu Director Education Services*

Location: *Kampala Ciity*

Total Project Value (Billions) *6.400*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Primary Leases of land for Primary schools .Perennial loss of school land for Primary schools and the need to obtain leases from the different land boards.

Objectives:

We seek to increase enrollment and retention of male and female learner in ECD primary secondary and BVET sub Sector

Expected Outputs:

Procurement of land Leases and reconstruction of Primary and secondary schools Non Residential Infrastructure

Technical description of the project:

Purchase of School land & construction of classrooms

Project Achievments:

Complete purchase of land for Kalinaabiri Primary School.
Construction and renovation of primary and secondary schools Residential and Nonresidential infrastructure

Planned activities for FY 2020/21

Education service delivery

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	2.672	2.672	2.672
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.672	2.672	2.672
Total excluding arrears	0.000	0.000	2.672	2.672	2.672

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1686 Retooling of Kampala Capital City Authority								
311101 Land	0	0	0	0	1,367,813	0	0	1,367,813

Vote: 122 Kampala Capital City Authority

312101 Non-Residential Buildings	0	0	0	0	1,304,000	0	0	1,304,000
Grand Total	**0**	**0**	**0**	0	**2,671,813**	**0**	**0**	2,671,813
Total Excluding Arrears and A.I.A	0	0	0	0	2,671,813	0	0	2,671,813

Vote: 127 Muni University

Program :0713 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1685 Retooling of Muni University

Implementing Agency: *127 Muni University*

Responsible Officer: *Rev. Fr. Dr. Odubuker Picho Epiphanay*

Location: *Muni Main Campus*

Total Project Value (Billions) *4.200*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The projects are picked from the University Strategic Plan.2020-2025

Objectives:

To provide conducive practical teaching and learning environment.

Expected Outputs:

Multipurpose laboratory completed.
Office furniture, ICT and specialized teaching equipment.

Technical description of the project:

The standard specification provided by Government especially Ministry of Education and sports.

Project Achievments:

Construction of Perimeter Wall, Laboratory - ongoing
Supply of furniture, ICT equipment and other teaching machinery and equipment

Planned activities for FY 2020/21

Construction of Multipurpose Laboratory, Workshops and playground. Procurement of specialized teaching machineries and equipment including ICT and transport equipment. Purchase of Furniture and fittings

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	4.200	4.200	4.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.200	4.200	4.200
Total excluding arrears	0.000	0.000	4.200	4.200	4.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1685 Retooling of Muni University								

Vote: 127 Muni University

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	15,000	0	0	15,000
312101 Non-Residential Buildings	0	0	0	0	1,948,987	0	0	1,948,987
312104 Other Structures	0	0	0	0	520,000	0	0	520,000
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
312202 Machinery and Equipment	0	0	0	0	971,013	0	0	971,013
312203 Furniture & Fixtures	0	0	0	0	95,000	0	0	95,000
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
321605 Domestic arrears (Budgeting)	0	0	0	0	47,098	0	0	47,098
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**4,247,098**	**0**	**0**	4,247,098
Total Excluding Arrears and A.I.A	0	0	0	0	4,200,000	0	0	4,200,000

Vote: 128 Uganda National Examinations Board

Program :0709 National Examinations Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Implementing Agency:	*128 Uganda National Examinations Board*
Responsible Officer:	*Dan N. Odongo Executive Secretary*
Location:	*Ntinda and Kyambogo Office Blocks*
Total Project Value (Billions)	*49.930*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

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 Board's strategic direction is informed by the Vision 2040, National Development Plan, the Education Sector Strategic Plan and other government policy documents.

The current government policy of Universal Primary and Secondary Education operationalized through the standard of a primary school per parish and a secondary school per sub-country has increased access to primary and secondary education, which has led to increased demand for national assessment services. This is reflected in the increased numbers of candidates that are assessed by UNEB every year. In the current year 2019/20, UNEB plans to assess 1,137,988 candidates (PLE 695,792; UCE 337,717; UACE 104,479); and these are projected to increase at an average rate of 3% annually to 1,319,239 by 2025.

This sustained and consistent increase in the candidature continues to exert pressure on the existing constrained UNEB human and physical infrastructure amidst key reforms of making assessment competency based. The main challenges that the Board faces are inadequate facilities, equipment and infrastructure for storage and safety of examinations materials. Unless these challenges are addressed, the Board's ability to deliver effective and efficient assessment services to the expectations of the public will not be realised. This will consequently limit the contribution that assessment can make through regulation and certification of formal training, a fundamental enabler for socio-economic transformation of the country, in line with Uganda Vision 2040.

As a temporary measure, the Board has been hiring 2 warehouses at Ntinda Industrial Area at an average cost of 250 million shillings per annum. With the projection that the storage needs of UNEB are anticipated to increase by 100% before the end of 2020 examination cycle, it implies that the Board will be spending 500 million shillings annually as cost of storage hire. This would be saved once the facility is fully built and operationalized.

In order to address the challenges experienced by UNEB and support it to deliver its mandate and assure the credibility and public confidence in assessment and certification, the Board conceived the UNEB Infrastructure Development project, that was set to be achieved over a three year period July 2017- June 2020 with the overall objective of improving validity, reliability, credibility and quality of examinations assessment outcomes through provision of adequate infrastructure facilities at UNEB offices. The initial phase was delayed due to funding constraints. The Board therefore plans to re-scope the project over the next 5 year period 2020-2025.

Objectives:

i. Improve and expand office accommodation for staff ii. Increase storage space for examination materials iii. Expand UNEB's printing capacity iv. Acquire land for UNEB future expansion

Expected Outputs:

- A three-storey examination storage facility constructed
- Two additional floors constructed on existing Kyambogo office space
- All offices and facilities equipped and furnished

• 50 acres of land procured
• Roofing shelter erected for 400 containers

Technical description of the project:

The project will be implemented in two components in a phased approach namely: provision of infrastructure and general works
Component 1: Provision of Infrastructure
This component will handle civil works in nature and entail the following:
• Extension and construction of two (2) additional floors on the existing double storey Office Building at Kyambogo Office Block to accommodate a fully-fledged ICT department, the Executive Secretary's office and open –plan type offices
• An extension of the existing single storey computer building by three additional floors to accommodate open-plan type offices
• Completion of a new four storey warehouse storage building to accommodate primary department scripts with attendant offices at level 1,secondary department scripts and their attendant offices at level 2, assorted boxes, supplies and mattresses with attendant offices at level 3 and adjustable, open-plan type conference facilities at level 4
• Provision of independent access for supply trucks with adequate parking space and a covered loading and offloading area
• Erection of appropriate boundary security wall of about 320 running meters
• Securing 400 UNEB field containers through provision of roofing facility
Component II: General Works
• Developing of architectural drawings and BOQs for Extension of UNEB Ntinda Annex Office Block
• Purchase of 50 acres of land for UNEB future expansion

Project Achievments:

1st phase construction of storage facility
300 containers procured

Planned activities for FY 2020/21

• 1st phase expansion and construction of two (2) additional floors on existing Kyambogo office Block
• 2nd phase construction of Kyambogo warehouse/ storage structure
• Procurement of containers for storage of examinations materials
• Acquisition of 50 acres of land for UNEB expansion
• Roofing shelter erection for 400 containers

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	12.232	11.229	11.229	11.229
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	12.232	11.229	11.229	11.229
Total excluding arrears	0.000	12.232	11.229	11.229	11.229

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project								
312101 Non-Residential Buildings	12,231,706	0	0	12,231,706	11,229,000	0	0	11,229,000
Grand Total	**12,231,706**	**0**	**0**	12,231,706	**11,229,000**	**0**	**0**	11,229,000
Total Excluding Arrears and A.I.A	12,231,706	0	0	12,231,706	11,229,000	0	0	11,229,000

Project : 1649 Retooling of Uganda National Examinations Board

Vote: 128 Uganda National Examinations Board

Implementing Agency:	*128 Uganda National Examinations Board*
Responsible Officer:	*Dan N. Odongo Executive Secretary*
Location:	*Ntinda and Kyambogo Office Blocks*
Total Project Value (Billions)	*38.490*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

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 Board's strategic direction is informed by the Vision 2040, National Development Plan, the Education Sector Strategic Plan and other government policy documents.

The current government policy of Universal Primary and Secondary Education operationalized through the standard of a primary school per parish and a secondary school per sub-country has increased access to primary and secondary education, which has led to increased demand for national assessment services. This is reflected in the increased numbers of candidates that are assessed by UNEB every year. In the current year 2019/20, UNEB plans to assess 1,137,988 candidates (PLE 695,792; UCE 337,717; UACE 104,479); and these are projected to increase at an average rate of 3% annually to 1,319,239 by 2025.

This sustained and consistent increase in the candidature continues to exert pressure on the existing constrained UNEB Printery & ICT equipment, facilities and transport infrastructure amidst key reforms of making assessment competency based. The main challenges that the Board faces are inadequate and outdated printery technology, inadequate facilities, equipment and infrastructure for easy transportation, storage and safety of examinations materials. Unless these challenges are addressed, the Board's ability to deliver effective and efficient assessment services to the expectations of the public will not be realised. This will consequently limit the contribution that assessment can make through regulation and certification of formal training, a fundamental enabler for socio-economic transformation of the country, in line with Uganda Vision 2040.

Currently, the Board has an existing printery facility that prints in-house all examination materials. However, given the outdated level of technology, operation and maintenance costs are high with lots of paper waste. The wrapping and packing process is manual, which increases the risk of exposure of sensitive examination materials to people. The Board further has a small fleet of 11 vehicles of which 6 are in critical mechanical conditions that need replacement if UNEB is to effectively distribute examinations to the entire country and ensure effective monitoring of the field conduct of examinations. UNEB has used ICT to improve the quality of its services to the public through on-line registration, digitized verification services and results release. However, with increased candidature and emphasis on continuous assessment, the ICT facilities require updating and planning for new ones if it is to enable UNEB provide credible and quality services.

Aware that UNEB's examination materials are security sensitive and in a bid to ensure that examinations remain valid and reliable and to assure the public of the credibility of UNEB's results, the Board intends to develop its transport, print and ICT services within a more secure environment. A total amount of UGX 38.49bn will be required to implement this project by 2025.

Objectives:

i. To expand UNEB's printing capacity necessary to meet the current increased demands for better examination processes ii. Improve UNEB security systems iii. To strengthen UNEB's transport capacity for operational and field administration of examinations iv. Enhance ICT services and integrate management information systems to deliver assessment and certification services v. To provide furniture and office equipment to staff offices for improved working environment

Expected Outputs:

• 18 vehicles procured
• 3 printery machines procured (Automatic counting & wrapping machine, Security Printer for Certificates & Printing machine SM102)
• IT solution for certificates, verification and equating services procured and installed
• 420 laptop computers for data capture at marking centres procured
• Biometric registration system established.
• 125 (20ft) containers procured and installed

• 1,800 metallic boxes procured for transportation of examination materials
• 1,800 pairs of padlocks procured for security of examination boxes
• 4 Surveillance and security locking systems installed
• 30 sets of office furniture procured

Technical description of the project:

The project will be implemented in two components in a phased approach namely: provision of ICT hardware &machinery and provision of furniture and motor vehicles.
Component 1: Provision of ICT Hardware and Machinery
This component will handle technology related services and entail the following:

o Automation of records retrieval and records management
o Procurement of security printing equipment for printing certificates in –house
o Procurement of laptop computers for data capture at marking centres
o Installation of Unified Storage and Secure Backup and server mirroring for Ntinda
o Biometric registration system

Component II: Provision of Furniture and Motor Vehicles

o Procurement of Furniture and Equipment for additional office block in Kyambogo
o Procurement of furniture and fittings for warehouse
o Procurement of ICT specialized furniture
o Procurement of vehicles for Staff field operations
o Installation of surveillance and security locking systems in all UNEB offices
o Procurement of containers and metallic boxes for examination material storage and transportation

Project Achievments:

i. Procured 250 metallic boxes
ii. Procured 300 bags for examination materials
iii. Installed CCTV security system in Ntinda offices

Planned activities for FY 2020/21

i. Procure office furniture
ii. Procurement of vehicles
iii. Procure and install IT solution for certificates, verification and equating services
iv. Procure and install automatic counting, wrapping and labelling machine
v. Procurement and installation of security printer for certificates
vi. Procure laptop and desk top computers
vii. Procure and install smart locking facilities at storage stations
viii. Procure and install containers for examination materials storage
ix. Procure metallic boxes and padlocks for security transportation of examination materials

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	18.871	18.871	18.871
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	18.871	18.871	18.871
Total excluding arrears	0.000	0.000	18.871	18.871	18.871

Vote: 128 Uganda National Examinations Board

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1649 Retooling of Uganda National Examinations Board								
312201 Transport Equipment	0	0	0	0	1,250,000	0	0	1,250,000
312202 Machinery and Equipment	0	0	0	0	17,437,448	0	0	17,437,448
312203 Furniture & Fixtures	0	0	0	0	183,552	0	0	183,552
Grand Total	**0**	**0**	**0**	0	**18,871,000**	**0**	**0**	18,871,000
Total Excluding Arrears and A.I.A	0	0	0	0	18,871,000	0	0	18,871,000

Vote: 132 Education Service Commission

Program :0752 Education Personnel Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1602 Retooling of Education service Commission

Implementing Agency:	*132 Education Service Commission*
Responsible Officer:	*Dr. Asuman Lukwago, Secretary/ESC*
Location:	*Farmer's House, Parliament Avenue*
Total Project Value (Billions)	*11.720*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Education Service Commission (ESC) is a statutory body established by the Constitution of the Republic of Uganda, 1995. The mandate and functions of the Commission are defined under Articles 167 (1) and 168 (1) of the Constitution. The ESC is responsible for the appointment of personnel to the Education Service, their confirmation, promotion, discipline, as well as reviewing their terms and conditions of service, standing orders, training and qualifications, for efficient and effective service delivery.

Objectives:

• To expand ESC's printing capacity necessary to meet the current increased demands for better service delivery. • Improve ESC security systems • To strengthen ESC's transport capacity for operational and field for recruitment. • Enhance ICT services and integrate management information systems to deliver efficient service delivery. • To provide furniture and office equipment to staff offices for improved working environment

Expected Outputs:

Improved offices equipment, improved office furniture, improved transport facilities, improved staff welfare, increased transport capacity, established ICT systems and structures, increased printer capacity.

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, other specialized equipment photocopiers and printers.

Project Achievments:

• Furniture and fittings
• Vehicles and Motorcycle
• Laptops Computers

Planned activities for FY 2020/21

• Procurement of Furniture and Fittings
• Procurement of vehicles and motorcycle.
• Procurement of laptop computers, printers and desktop computers.
• Procurement of clocking system and e-recruitment system

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23

Vote: 132 Education Service Commission

Domestic Development Funding for Project	0.000	0.000	0.192	0.192	0.192
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.192	0.192	0.192
Total excluding arrears	0.000	0.000	0.192	0.192	0.192

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1602 Retooling of Education service Commission								
312201 Transport Equipment	0	0	0	0	15,000	0	0	15,000
312203 Furniture & Fixtures	0	0	0	0	15,000	0	0	15,000
312213 ICT Equipment	0	0	0	0	161,530	0	0	161,530
321605 Domestic arrears (Budgeting)	0	0	0	0	2,879	0	0	2,879
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**194,409**	**0**	**0**	194,409
Total Excluding Arrears and A.I.A	0	0	0	0	191,530	0	0	191,530

Vote: 136 Makerere University

Program :0713 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1603 Retooling of Makerere University

Implementing Agency:	*136 Makerere University*
Responsible Officer:	*MR.YUSUF KIRANDA*
Location:	*MAKERERE UNIVERSITY*
Total Project Value (Billions)	*50.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Makerere University Strategic Plan 2020/21-2029/30 is developed in the quest to provide quality higher education, promote research and advance learning as provided for in the Universities and Other Tertiary Institutions Act, 2001. The strategic direction of the University over the next ten years are premised on the University core functions of teaching and learning, research and innovation, and knowledge transfer partnerships and networking. To this end, the university will not only, enhance access opportunities and meet the Higher Education requirements at national and international levels but also promote confidence in the academic provision. In terms of research, focus will be on the enhancement of the research infrastructure capacity, knowledge transformation and utilisation of research and innovations.

The quality of education and training provided by any institution is largely dependent upon the quality of the teaching and learning facilities. The plan is cognisant of the need to improve the academic environment particularly renovation and remodelling of the aged infrastructure with respect to teaching, learning and research facilities. Similarly, many of the laboratories have never been refurbished since the infrastructure were put in place. Consequently, several of the laboratories have obsolete equipment not to mention the need for additional equipment because of increased enrolment and increasing change in technology.

The Higher Education Science and Technology (HEST) program was a systemic and deliberate effort that targeted capacity improvement in the higher education sector in Uganda. Makerere University AfDB-HEST Project focused on institutional support which included prioritised infrastructure development, teaching and research facilities and staff development. An additional 16,000 square metres of utilisable space has been realised in the two central shared teaching facilities and the Postgraduate Laboratory block at MUARIK. Renovation and equipping of the existing laboratories that were selectively identified from each of the six science-based Colleges. With this support, the infrastructure still remains largely dilapidated, with limitations in teaching and learning space, laboratory and research facilities and obsolete equipment.

For the University to remain relevant to the needs of the nation, the quality of its graduates must keep improving. This requires continuous improvement and updates in the facilities, delivery modes and human resource capacity. In its current state the University is constrained in terms of resources to meet this need. The Higher education environment continues to change due to changes in society needs to which the University must adjust. Therefore, the University has to specifically adapt to the technology needs for both the students and staff. The resources expected from the retooling project should keep the university abreast with changing operational environment.

Objectives:

To improve teaching, learning and research facilities; and To modernise the modes of delivery of education to students

Expected Outputs:

1. Remodelled and re-equipped teaching and laboratories facilities in the 10 colleges
2 Renovated teaching, learning and research facilities and Maintenance of facilities

3. E-facilities and internet bandwidth including . Procurement of e-facilities (computers, Bandwidth, software licences & fees); and

well maintained e-facilities

4. Re-skilled staff
5. Transport Facilities in place for Students field training and which are well maintained

Technical description of the project:

The Makerere University Strategic Plan 2020/21-2029/30 is developed in the quest to provide quality higher education, promote research and advance learning as provided for in the Universities and Other Tertiary Institutions Act, 2001. The strategic direction of the University over the next ten years are premised on the University core functions of teaching and learning, research and innovation, and knowledge transfer partnerships and networking. To this end, the university will not only, enhance access opportunities and meet the Higher Education requirements at national and international levels but also promote confidence in the academic provision. In terms of research, focus will be on the enhancement of the research infrastructure capacity, knowledge transformation and utilisation of research and innovations.

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Project Achievments:

Improved service delivery beyond producing the desired quality graduates through community outreach and engagement with the Public and Private Sectors.

Planned activities for FY 2020/21

1. Remodelling of teaching and laboratories facilities in the 10 colleges and procurement of equipment, services and works
2 Renovation of teaching, learning and research facilities and maintenance of facilities

3. E-facilities and internet bandwidth - including . procurement of e-facilities (computers, Bandwidth, software licences & fees); and maintenance of e-facilities

4. Re-skilling of staff through specialised training for staff
5. Procurement of transport Facilities for Students field training and assuring their maintenance

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	15.516	15.516	15.516
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	15.516	15.516	15.516
Total excluding arrears	0.000	0.000	15.516	15.516	15.516

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***

Vote: 136 Makerere University

1603 Retooling of Makerere University								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	41,600	0	0	41,600
221003 Staff Training	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	798,400	0	0	798,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	511,000	0	0	511,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	99,000	0	0	99,000
282103 Scholarships and related costs	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	0	0	0	0	11,150,000	0	0	11,150,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	0	0	0	0	1,350,000	0	0	1,350,000
312203 Furniture & Fixtures	0	0	0	0	516,210	0	0	516,210
321605 Domestic arrears (Budgeting)	0	0	0	0	406,644	0	0	406,644
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**15,922,854**	**0**	**0**	15,922,854
Total Excluding Arrears and A.I.A	0	0	0	0	15,516,210	0	0	15,516,210

Vote: 137 Mbarara University

Program :0713 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 0368 Development

Implementing Agency:	*137 Mbarara University*
Responsible Officer:	*Melchoir Kihagaro Byaruhanga*
Location:	*Mbarara Municipality*
Total Project Value (Billions)	*130.000*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

Background:

Mbarara University of Science and Technology (MUST) was founded under Statue of the National Resistance Council in 1989, as the second public university in Uganda. 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 within Uganda and beyond. The current MUST campus is located 267 km along Kampala – Kabale highway, within Mbarara Municipality, however the main university campus is planned and being developed at Kihumuro, 7 km on Mbarara Bushenyi Road. The Master plan for development of the campus have been developed to cater for the expansion of the university.
The current MUST campus currently occupies plots 8-18, along Kabale road measuring 10.52 Hectares and plots 10-24 lower circular road measuring 10.3 hectares and has almost been exhausted of organized expansion. The Kihumuro main campus development was planned for 10 years and estimated at Shs 130.000bn, however given the limited resources of about shs. 3.799bn from GoU, the project development will take much longer (34 years) to completion.
The proposed expansion of MUST at Kihumuro is aimed at increasing the absorption capacity of students from Universal Secondary Education over and above the current 27% student enrolment for science and technology programmes at both public and private universities.
In line with her development plan, the first three faculties of Medicine, Science, and Development Studies are now operational; and the Institutes of Computer Science and Tropical Forest Conservation are also in place. The establishment of the Faculty of Applied Sciences and Technology at Kihumuro is the university priority, to complete its spectrum of training human resource in Science and Technology. So far the construction works for the FAST block is almost complete but requires installation of Lifts and construction of Laboratories. The Laboratories construction works are to be funded by the ADB-HEST Project.
MUST has therefore set priorities to address key factors inhibiting its growth by developing adequate infrastructure to support its growth. Coupled with the development of infrastructure for the already existing faculties, the university is mandated to teaching science and technology by establishing the Faculty of Applied Science and Technology to complete its spectrum. With the introduction of new programmes and growth of the university population, the present premises at Mbarara can no longer meet the functions and spatial requirements of a modern University of science and technology. MUST is therefore embarking on development of its main campus at Kihumuro.
The relocation of the main MUST campus to Kihumuro has however been impeded by inadequate funding from the government.

Objectives:

The project is aimed at increasing access to university education with particular emphasis on science and technology education and its application to rural development. i. To create a spacious and well planned university campus for good teaching, research and learning environment. ii. To establish a Faculty of Applied Sciences and Technology as a priority in the university mission. iii. To create room for expansion of programmes offered to increase student intake in health, science, business and interdisciplinary studies at undergraduate and postgraduate levels for sustainability iv. To encourage a public-private partnership in education provision. v. To create room for expansion of the Faculty of Medicine into a School of Health Sciences at the Mbarara campus

Expected Outputs:

The following facilities are expected to train relevant skilled human resources, and knowledge generation for national development:
? Lecture rooms

Vote: 137 Mbarara University

? Laboratories
? Libraries
? Office and conference facilities
? Accommodation and Recreation facilities

Technical description of the project:

The MUST project will mainly involve infrastructure development and retooling of teaching facilities: including construction works of new buildings and road network at Kihumuro campus, rehabilitation of buildings, roads and sanitation facilities at Mbarara campus; the buildings to serve both the teaching facilities, designs of new building facilities, construction of non-teaching and teaching staff accommodation facilities. Procurement of transport, teaching and office equipment for delivery of tertiary education

Project Achievments:

Completion of Faculty of Applied Sciences and Technology at Kihumuro (64 Offices, 8 Lecture Rooms and 10 Seminar Rooms), Consultancy Services for design and Preparation of Technical specifications for the Institute of Computer Science and Library Complex at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, finishes of lecture halls and Offices - Development Studies - 18 Offices, 2 Lecture Rooms, 4 Seminar Rooms), Construction of 1 Kitchen at Mbarara campus (Foundation, Superstructure, roofing and finishes), Renovation of 4 Offices, Anatomy block, female & male students' hostel, main gate & Main Entrance road to bitumen standard constructed at Kihumuro, and 1 Lecture buildings (2 Main Administration blocks, ICS, Community Health, and Main Lecture Theatre), and Renovation of 2 Basketball and Tennis courts at Mbarara campus. Consultancy services for road Network design at Kihumuro. Modified walk ways at Mbarara campus for improved special needs access.

Planned activities for FY 2020/21

Preparation of Bid documents and specifications for procurement of contractors and suppliers. Advertisement and Evaluation of Bids. Award of Contract/Tender for works and supplies. Conduct procurement processes for various development projects and implementation, monitoring and reporting on project implementation

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	3.126	3.026	3.026	3.026
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.126	3.026	3.026	3.026
Total excluding arrears	0.000	3.126	3.026	3.026	3.026

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0368 Development								
281502 Feasibility Studies for Capital Works	0	0	0	0	140,000	0	0	140,000
311101 Land	0	0	0	0	11,000	0	0	11,000
312101 Non-Residential Buildings	2,235,909	0	0	2,235,909	2,565,000	0	0	2,565,000
312102 Residential Buildings	840,091	0	0	840,091	260,000	0	0	260,000
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	0	50,000
Grand Total	**3,126,000**	**0**	**0**	3,126,000	**3,026,000**	**0**	**0**	3,026,000
Total Excluding Arrears and A.I.A	3,126,000	0	0	3,126,000	3,026,000	0	0	3,026,000

Project : 1650 Retooling of Mbarara University of Science and Technology

Implementing Agency: *137 Mbarara University*

Responsible Officer: *Melchoir Kihagaro Byaruhanga*

Vote: 137 Mbarara University

Location:	*Mbarara, Municipality Kabale Road*
Total Project Value (Billions)	*7.495*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Most of the infrastructure at the current MUST town campus on plots 8-18, along Kabale road measuring 10.52 Hectares and plots 10 -24 lower circular road measuring 10.3 hectares has almost been exhausted of organized expansion and aged. Kihumuro campus development was planned for 10 years and estimated at UGX. 188.5687bn, however given the limited resources of about UGX. 3.599bn from GoU, the project development will take much longer (75 years) to completion. The proposed retooling of both town and Kihumuro campus is aimed at increasing the access of science education. The establishment of the Faculty of Applied Sciences and Technology at Kihumuro is the university priority, to complete its spectrum of training human resource in Science and Technology. The Laboratories construction works are in final stages with support from AfDB-HEST Project. MUST has therefore set priorities to address key factors inhibiting its growth by rehabilitating and equipping adequate infrastructure to support its growth. MUST is therefore developing its main campus at Kihumuro.and renovating the old town campus. The retooling project requires over UGX. 15.650Bn to increase equitable access to quality science education

Objectives:

To create a conducive and well planned teaching, research and learning environment to provide equitable teaching & learning.

Expected Outputs:

Vehicles and Transport Equipment; Office and ICT Equipment, including Software; Specialised Machinery and Equipment and Office and Residential Furniture and Fittings procured.

Technical description of the project:

The MUST Retooling project will support human capital development through equipping and furnishing teaching, research and office facilities: purchase of Transport Equipment, Laboratory, Office and Lecture Room Equipment, ICT Equipment and Infrastructure and Furniture and Fittings for both new, upcoming and old facilities at Kihumuro and Mbarara campuses. For delivery of tertiary education

Project Achievments:

Finalised processing the Buhoma Land Title, Renovated 2 Basketball and Tennis courts at Mbarara campus. Consultancy services for road Network design at Kihumuro done. One (I) 25 Seater (pool) van for students' use & 1 Station wagon for DVC-AA procured . Networked 4 Levels of Science Block, 40 Desktop Computers for Laboratories, 2 Wireless Outdoor Points (to students' Flat & old Estates Block), Network Equipment (Fiber switches, Server, Bandwidth monitoring optimisation tool), website camera. Assortment of Laboratory and Office Equipment: FoM – 20 microscopes, 7 LCD Projectors, 4 Laptops, 15 Desktops, 2 Ipads, LCD Television screen, other assorted equipment; FDS – Assorted Teaching and Office Equipment; FSc – 10 Soxhlet Extractors, 5 Calorimeters, 2 Digital CROs & 2 Generator Oscillators, 2 Microscopes, 1 Altimeter, Lab. Refrigerator, 4 Laptops, 4 Desktops, 4 LCD Projectors, Heavy Duty Printer; ICS – Re-networking of Computer Labs I & II in the Institute of Computer Science, 1 Photocopying machine, Assorted Equipment, 20 (Desktop) Computers, Central Administration – 4 Desktops computers, 2 Laptops and Heavy Duty Printer. Lecture Room & Laboratory Furniture (65 sets of 3 seater chairs, 60 postgraduate Classroom chairs, 48 Computer Lab. Cushioned Chairs, 12 Comp. Lab. MDF Tables, 200 Laboratory stools), Assortment of Office (10 Filling Cabinets, 1 Rank Cabinet, 8 Office Desks, 20 Office Chairs, 6 Book shelves). Institute of Computer Science and Library Blocks constructed at Kihumuro campus.Rehabilitated Access roads at Mbarara Campus; 1 Vehicle for DVC-AA. Networked FoS Block; 1 Wireless outdoor point, 1 roll of network cable; 2 Routers, 1 Server; 10 RAM chips, 6 Hard Drives, 4 Monitors. Assorted Equipment, Machinery & Furniture. rocured 150 software licenses, 3 projectors and 10 computer screens for labs in FCIS, 1 orthopaedic chair for US, 1 office table and 3 chairs for Dean, FAST, Procured Network & Maintenance Equipment (Cables, Trunkings, Outdoor Routers, Wall mount kits, Power injector, & wall outlets & CISCO security bundle, 1 Hot air oven, Bench-top centrifuge digital, 1 Desktop Computer & UPS, 1 Statistic office chair for FoM. 1 Pickup Vehicle for pool use done, Procured 1 Projector for FCI. ICT maintenance Equipment (1 router interface card, FSF module single module Cisco, Cisco air cap 1532E-E-K9), Transcend Storejet 25M3 1TB, Lenovo Think pad x 270 intel core i5, Acer projector X115DLP) & 60 Desktop Computers for Laboratories, wireless network equipment (1 network layer 2 switch & 1 wireless outdoor access point) procured. Assorted specialised machinery and equipment for Laboratories, Lecture

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Rooms & Offices: Vacuum Cleaner; FoM 4 Projectors, 11 Desktop Computers, 9 Projector screens, 12 Laptops. Procured Micro pipette- 200, Staining racks- 25 slides capacity, Modern post mortem tables with drainage system, Water bath - stirred thermostatic, digital electronically controlled – 200 - 400 volts,60ghz, Hot iron Oven, Colometers - digital chroma series, micro pippette -1000, Hooded dissecting table with exhaust chamber- standard design features, Bench hiettich centrifuge- with lota, capacity 12x15ml, Complete dissection kit, Electrophoresis PICOPHOR (manual system) pc with 1 starter up kit. 1 Colour Printer; FoS: 1 set of Bench-top spectrometer, 1 Binocular stereozoom microscope, 2 ASICO Ballistic Galvanometer, 1 Rotary Microtome with steel knife model LYD,1 Magnetic Field Strength Meter; 3 HP Laserjet Printers, 1 HP 30a Printer, 1 UPS 750vc APC Smart, 1 ITB External hard drive one touch backup, 2 Refrigerators. Procured assorted Furniture & Fittings for Lecture Rooms, Offices and Laboratories (FAST- 7 Office Desks, 4 Notice Boards; Audit - Computer Table. Procured 92 Computer Lab stools, 4 Computer Tables, 95 Pieces Lecture three Seater set Faculty of Applied Science, Lecture three seater set (pcs) with three pad tables for three students one main frame, 70 Seminar Room chairs for Faculty of Applied Science, 220 Laboratory stools Faculty of Science, 7 Along wall line Computer Carol tables 4 seater, 15 pieces 8 Seater computer table & 4 seater carol tables. Faculty of Science (FoS), 3 Seater (pieces), 4 Cushioned Executive Chairs, 4 Lecture Room Tables, 2 Executive chairs, Seminar room tables for FAST, Vertical Blinds, Stacking 30 Board room chairs for AR's Board Room, 1 Office Chair no wheel, Furniture for US's Office, 1 Reception Desk 1955, Office Chairs with cushions, 1 Book shelf, 2 Working Tables, 1 set of 2 Seater Visitors' Chair

Planned activities for FY 2020/21

Preparation of Bid documents & specifications for procurement. Advertisement, Evaluation of Bids & Award of Contract/Tender for works and supplies. Project implementation, monitoring and reporting.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.660	0.660	0.660
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.660	0.660	0.660
Total excluding arrears	0.000	0.000	0.660	0.660	0.660

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1650 Retooling of Mbarara University of Science and Technology								
312202 Machinery and Equipment	0	0	0	0	319,769	0	0	319,769
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312213 ICT Equipment	0	0	0	0	140,000	0	0	140,000
Grand Total	**0**	**0**	**0**	0	**659,769**	**0**	**0**	659,769
Total Excluding Arrears and A.I.A	0	0	0	0	659,769	0	0	659,769

Vote: 138 Makerere University Business School

Program :0713 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 0896 Support to MUBS Infrastructural Dev't

Implementing Agency:	*138 Makerere University Business School*
Responsible Officer:	*Prof. Waswa Balunywa,Accounting Office/Principal*
Location:	*Plot 21A New Portbell Road*
Total Project Value (Billions)	*13.800*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

Background:

Over the past five (5) years, students' enrollment has grown in line with the School strategic plan however, this has put pressure on existing structures. Management has expanded some of those lecture halls and there are no more lecture halls to expand. The only option to cater for the increasing numbers of students is to build bigger lecture halls with sitting capacity of between 500-1000 students but because of limited land, the best option is to build storeyed building with bigger lecture halls.However,there is no more room for further expansion. The existing lecture halls cannot be expanded further despite the increasing numbers of students being enrolled.
these creates more problems as indicated
i. Overcrowded classes to the extent of students sitting in windows and standing outside windows
ii. Pressure on facilities like toilets
iii. Pressure on infrastructure like furniture
iv. Increased risk of disease spreading due congestion
v. Lack of big examination rooms that can accommodate more than 300 students despite some courses having more than 350 students. This stretches supervisors.
vi. security issues

Objectives:

i. To rehabilitate and modernize existing facilities ii. Modernize some of the existing facilities to adopt them to modern usage iii. Create new/additional modern teaching/reading space iv. Create office space for administration staff

Expected Outputs:

i. Administrative block , Bursars office
ii. Lecture Halls (Block 3,2, modern lecture halls at block 10,Middle and Upper block at Bugolobi, MUBS Annex
v. Registrar's block
i. Library at main campus
ii. The seven storey lecture halls
iii. Road access network with covered drainage and walkways
iv) Boundary walls with gate houses and parking
v) St.james chapel

Technical description of the project:

The project covers the construction of a 2200m road access upgraded to Asphalt with closed drainage, completion of the the main library short tower graduate wing, construction of 1600 sq.m block 1, construction of 3600sq,m modern lecture halls before we embark on the 7 storied building and construction of Boundary wall with metal grills, gates houses and main gate at MUBS Main campus and bugolobi annex , removal of asbestos on 12 buildings and replace them withIT4 G26 sheets.

Vote: 138 Makerere University Business School

Project Achievments:

i. Expansion and refurbishment of Upper and Middle Blocks in Bugolobi/MUBS annex were complete with addition 330 m2 for classroom space
ii. Removal of all asbestos roofs on all the 12 blocks was completed
iii) The following were completed
Construction of Bursar's office with 1600sq,m
• Completion of the Main Library short tower
• Construction of 600m road access
• Construction of the boundary wall at the MUBS Main Campus

Planned activities for FY 2020/21

i. Completion of the main library short tower
ii. Expansion and renovation of Block 1, upper block, middle block, Block 10
iv. Removal and replacement of Asbestos roofs for 12 blocks
v. Construction of the boundary walls at MUBS main campus and MUBS annex Bugolobi
vi. Improving road access
vii. Construction of the modern lecture hall before embarking on the 7 storied building

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	4.831	1.610	4.831	4.831
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	4.831	1.610	4.831	4.831
Total excluding arrears	0.000	4.831	1.610	4.831	4.831

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0896 Support to MUBS Infrastructural Dev't								
311101 Land	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	2,800,000	0	0	2,800,000	0	0	0	0
312104 Other Structures	0	0	0	0	1,610,167	0	0	1,610,167
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
312203 Furniture & Fixtures	1,510,500	0	0	1,510,500	0	0	0	0
312213 ICT Equipment	220,000	0	0	220,000	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	213,835	0	0	213,835
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**4,830,500**	**0**	**0**	4,830,500	**1,824,002**	**0**	**0**	1,824,002

Vote: 138 Makerere University Business School

Total Excluding Arrears and A.I.A	4,830,500	0	0	4,830,500	1,610,167	0	0	1,610,167

Project : 1607 Retooling of Makerere University Business School

Implementing Agency:	*138 Makerere University Business School*
Responsible Officer:	*Prof.Waswa Balunywa, Accounting Officer/Principal*
Location:	*MUBS Main Campus, Nakawa, Plot 21 A New Port Bell road.*
Total Project Value (Billions)	*36.100*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Following the introduction of private sponsorship in the 1990s, the student numbers at Makerere University grew exponentially especially with regard to business education after the commencement of the evening programmes in 1996. The need for more space to accommodate the increased students' enrollment gradually became critical and this partly led to the establishment of the Makerere University Business School (MUBS) through the merger between the then Faculty of Commerce and the former National College of Business Studies (NCBS), whose most fixed assets not limited to furniture are still being utilized to date despite their ageing status and whose production was limited to the technology at the prevailing times.
The establishment of MUBS included the takeover of NCBS Furniture, Fixtures and Equipment (FFE) which had no permanent connections to the building structures and some of which have been used since then. These included chairs, lecture benches, tables, and computers book shelves among others. Later School Management put Capital Development as a priority of which FFE was among.
MUBS' Nakawa campus alone has 177 computers in use which have outlived their usefulness since they were acquired in 2005/06. In 2017/18, the School received 440 thin clients and 100 computers under the ADB/HEST project for four computer laboratories. With the enrollment standing at 16000 students and studying in two shifts making the computer student ratio to be 1 computer: 11 students which is good yet the ideal is 1: 5 by NCHE standards

Objectives:

i. To provide ideal and adequate fixed assets conducive for students to learn and staff to work matching NCHE and world class standards ii. Increase the capacity in the existing computer laboratories and modern university equipment

Expected Outputs:

i. Classrooms and offices fully furnished
ii. Computer Laboratories and offices fully equipped
iii. Equipped and furnished Health Centre
iv. Equipped and furnished catering unit
v. Equipped and furnished incubation centre
vi. Equipped Media centre/Audio studio
vii. Security Equipment installed
viii. Procured vehicles and generators
ix. Equipped Sport Centre

Technical description of the project:

Classroom furniture,assorted office furniture student computers ,assorted ICT equipment for staff, assorted office equipment, assorted equipment for E –learning studios,assorted catering equipment, assorted health centre equipment, assorted sports equipment, motor vehicles generators machines for the incubation centre

Vote: 138 Makerere University Business School

Project Achievments:

1. Acquired 10,786 pcs of Classroom furniture
2. Acquired 5019 pcs of assorted office furniture
3. Acquired 2200 pcs of student computers and improved computer: student ratio of 1: 8
4. Acquired 3346 pcs of assorted ICT equipment for staff
5. Acquired 742 pcs of assorted office equipment
6. Acquired 216 pcs of assorted equipment for E –learning studios
7. Acquired 3903pcs of assorted catering equipment
8. Acquired 281 pcs of assorted health centre equipment
9. Acquired 888pcs of assorted sports equipment
10. Acquired 8 motor vehicles and 6 generators
11. Acquired 2 hands on machines for the incubation centre

Planned activities for FY 2020/21

i) Annual Plan and Budget for Furniture, Fixtures & Equipment (FFE)
ii) Have furniture, Fixtures Equipment schedules, layouts and specifications done
iii) Initiate the procurement for the items
iv) Invitations to bid
v) Award of contracts to supply and install
vi) Acquire, furnish and install the assets
vii) Engrave and record in the Asset register
viii) Maintenance of the assets

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	3.220	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.220	0.000	0.000
Total excluding arrears	0.000	0.000	3.220	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1607 Retooling of Makerere University Business School								
312202 Machinery and Equipment	0	0	0	0	1,162,149	0	0	1,162,149
312203 Furniture & Fixtures	0	0	0	0	1,399,131	0	0	1,399,131
312211 Office Equipment	0	0	0	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	159,054	0	0	159,054
312214 Laboratory Equipments	0	0	0	0	450,000	0	0	450,000
Grand Total	**0**	**0**	**0**	0	**3,220,333**	**0**	**0**	3,220,333
Total Excluding Arrears and A.I.A	0	0	0	0	3,220,333	0	0	3,220,333

Vote: 139 Kyambogo University

Program :0713 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 0369 Development of Kyambogo University

Implementing Agency:	*139 Kyambogo University*
Responsible Officer:	*Eng. Kalule Patrick*
Location:	*Kyambogo - Kampala*
Total Project Value (Billions)	*5.878*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

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:

1) To increase on the existing teaching space to cater for the increasing population of students; 2) To construct conference facility as well as teaching facilities i.e. main hall; 3) To increase library space which aid the teaching, learning and research.

Expected Outputs:

1) Construction of the central lecture block shall bring about Increased teaching space to house 3,000 students at ago;
2) Central lecture block shall create Conference facilities which shall accommodate more than 5,000 participants per sitting.
a) Central lecture block with quality ICT labs, lecture room auditoriums constructed.
3) West end library shall increase library space, with modern e learning facilities and increased reading space;
4) West end main hall shall provide increased teaching and learning space as well offer conference facilities which will boost the income of the University

Technical description of the project:

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, Renovation of west end Library, Reovation of west end main hall. 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 process.

Project Achievments:

1. Increased teaching space;
2. Increased office space for academic staff and administrative staff;
3. Conference facilities which will decrease on costs on workshops outside the University.
4. Increased library space;

Vote: 139 Kyambogo University

5. Increased teaching space for the main hall west for the students

Planned activities for FY 2020/21

1) The project will involve construction of a Central Lecture block building to improve on the teaching space for students as well as serve as office space for lecturers;
2) Rehabilitation of main library west end;
3) Rehabilitation of west end main hall

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	6.723	5.878	5.878	5.878
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	6.723	5.878	5.878	5.878
Total excluding arrears	0.000	6.723	5.878	5.878	5.878

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0369 Development of Kyambogo University								
312101 Non-Residential Buildings	265,000	0	0	265,000	5,167,901	0	0	5,167,901
312103 Roads and Bridges.	3,485,000	0	0	3,485,000	0	0	0	0
312104 Other Structures	2,072,845	0	0	2,072,845	710,000	0	0	710,000
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0	0
312213 ICT Equipment	600,000	0	0	600,000	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	31,119	0	0	31,119
Grand Total	**6,722,845**	**0**	**0**	6,722,845	**5,909,020**	**0**	**0**	5,909,020
Total Excluding Arrears and A.I.A	6,722,845	0	0	6,722,845	5,877,901	0	0	5,877,901

Project : 1604 Retooling of Kyambogo University

Implementing Agency: *139 Kyambogo University*

Responsible Officer: *Eng. Kalule Patrick*

Location: *Kyambogo Univesity - Kampala*

Total Project Value (Billions) *0.845*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Kyambogo University inherited the former buildings of Institute of Teacher Education (ITEK), Uganda Polytechnic Kyambogo (UPK) and Uganda National Institute of Special Needs Education (UNISE) which had inadequate facilities and equipment. Kyambogo University has inadequate limited funding towards facilities for computers, specialized equipment's, ICT equipment's, furniture and fittings to cater for the increased number of students and staff. Since its inception in 2003, the University was being

allocated Two hundred Million Uganda Shillings (200m) from central government for capital development, it was not until FY 2017/18 that the government increased its funding for capital development from 200m to 700 m. The University has been grappling with the limited capital funding and has been using its AIA to procure a few retooling items which is inadequate with the growing population at the campus. Through the government intervention of AFDB and the limited funding from AIA, the University was able to procure some ICT facilities & Equipment and some engineering and science related equipment's and furniture. These equipment's and furniture is inadequate with the existing student enrollment hence the quest to procure more retooling items to enable the smooth running of the University with adequate furniture and fixtures, ICT equipment's, transport equipment's, specialized equipment's (Retooling items) to enhance the teaching, learning, training, research and community outreaches, hence the quest to request for more funding towards this project. With the increased number of students and staff, the transport equipment is inadequate to effectively transport students for academic field visits, the existing buses have outlived their life span and are beyond the recommended 250,000 km requirement for disposal of transport equipment recommended by the government of Uganda.

Objectives:

To Retool the University with the necessary tools, equipment and gadgets which can AID the teaching, learning and Research

Expected Outputs:

1) Increased number of computers, IPADs
2) 10 security surveillance cameras within the University and the library;
3) Procurement of Book check mechanisms (Library Book Gate system) with infra led system to be installed in the library;
4) Video conferencing facilities and equipment, this will involve video conference facilities to be installed in conference rooms / auditoriums
5) 10 laptops procured
6) Procurement of ten (5) high power voltage power back up systems to be installed in the computer centers
7) Video conferencing facilities for five conference rooms / auditoriums
8) 200 chairs for the lecture rooms and administration offices procured;
9) Assorted specialized equipment procured i.e GIS, Braille machines, Plate compactor, Jump Compactor, Pedestrian roller, tricycle with carrier, Aluminum Scaffold, Multi Meters, Aluminum Leaning ladders, and Aluminum V- Shapped ladders,
10) 25 IPADs
11) five (5) Solar led lights installed around the University
12) Increased Library Books and E – resources

Technical description of the project:

The retooling projects will provide a conducive environment to necessitate the teaching, learning, research and community outreach The Project shall involve procurement of;
1) ICT equipment's;
2) Transport equipment's;
3) Furniture and fittings for lecture rooms, central lecture block, academic offices and administrative offices;
4) Laboratory equipment's;
5) Specialized equipment's for PWD's; Specialized equipment for estates department to Aid in Road construction and maitenance,
6) Public Address systems for Big auditoriums / lecture theatres to aid in the teaching and learning;
7) Sports equipment's for the sports facility and swimming pool

Maintenance for the equipment's and facilities will be emphasized to ensure
Protection of the procured items. Students will be required to utilize the property
Well and keep it safe and secure without mishandling it. The preparation of tender
Documents to initiate the procurement process shall be initiated by the University
Engineer, where technical designs are required, then consultants to design the
Designs shall be sought thorough the procurement process. The items to be procured under retooling will observe the procurement laws and regulations to ensure competent service providers are procured and value for money is achieved.

Project Achievments:

1) Availability of furniture for all students within the University;
2) Available furniture for the administrative staff and academic staff in their offices;
3) Students shall be able to conduct and apply skills learnt with the equipment procured;
4) Skilled graduates once they use specialised equipment while studying hence hands on approaches ;
5) Enhanced ICT Technology in the University;
6) Improved internet access;

7) Enhanced ICT infrastructural Development.

Planned activities for FY 2020/21

1) Procurement of assorted furniture for lecture room use, office furniture for academic staff as well as administrative staff.
2) Procurement of assorted specialized equipment's to Aid in the teaching and learning I.e GIS equipment's equipment for PWDs, Braille machines etc;
3) Procurement of assorted ICT equipment's for both the Academic and Administrative planning centres, as well as improving on the internet access and integration of ICT into the teaching, learning and administration.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.845	0.845	0.845
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.845	0.845	0.845
Total excluding arrears	0.000	0.000	0.845	0.845	0.845

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1604 Retooling of Kyambogo University								
312202 Machinery and Equipment	0	0	0	0	370,600	0	0	370,600
312203 Furniture & Fixtures	0	0	0	0	268,435	0	0	268,435
312213 ICT Equipment	0	0	0	0	205,910	0	0	205,910
Grand Total	**0**	**0**	**0**	0	**844,945**	**0**	**0**	844,945
Total Excluding Arrears and A.I.A	0	0	0	0	844,945	0	0	844,945

Vote: 140 Uganda Management Institute

Program :0713 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1106 Support to UMI infrastructure Development

Implementing Agency:	*140 Uganda Management Institute*
Responsible Officer:	*Dr. James L. Nkata, Director General*
Location:	*Kampala*
Total Project Value (Billions)	*3.540*
Internal Rate of Investment (IRR):	*0.001*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

Background:

The Institute was established in 1969 as the Institute of Public Administration (IPA) under the Ministry of Public Service (MPS) responsible for providing in-service training to public servants in Uganda. UMI has greatly transformed. From the very beginning, the Institute was conceived as a critical component of the country's transformation and development, and was deemed responsible for strengthening the management capacities of managers of various institutions. The enactment of the UMI Statute in 1992 transformed IPA into UMI and granted it a semi-autonomous status to develop its own certificate, diplomas and degree programmes. The Institute remained an agency under the Ministry of Public Service until 2001. The enactment of the 2001 University and Other Tertiary Institutions Act (UOTIA) repealed the UMI Statute of 1992 thereby placing the Institute under the Ministry of Education and Sports (MOE&S). The UOTIA as enacted did not quite capture the UMI mandate which was amended in 2006 allowing UMI to be classified as an "Other Degree Awarding Institution" (section 19).

Objectives:

The project is aimed at enhancing learning and working environment for increased access to relevant and skills training in Administration, Leadership and Management as well as community engagement. i. To improve teaching, research and innovation infrastructure, facilities/environment and equipment in line with UMI Strategic plan. ii. To provide the accessible and quality technology-based services to support teaching, research, consultancies, innovation and technology transfer for community transformation

Expected Outputs:

1. 100% renovation of hostels
2. Architectural drawings for Phase II Master Plan in place
3. Parking lot at the Classroom/Office block renovated

Technical description of the project:

The UMI project will mainly involve retooling of teaching and learning facilities: including rehabilitation of buildings, walkways and sanitation facilities; designs of new building facilities (Phase II Estates Master Plan, Mbarara and Mbale branch); Procurement of transport equipment, teaching and office equipment for delivery of tertiary education.

Project Achievments:

1. Completed the construction of the Classroom/Office block at Kampala;
2. Completed 80% of the Hostels;
3. Renovated the Upper parking lot at the Classroom/Office block;
4. Completed construction of two entry and exit gates at the Institute

Planned activities for FY 2020/21

1. Furnishing of the Classroom/Office Block

Vote: 140 Uganda Management Institute

2. Renovation of the Hostel block
3. Commence Phase II construction of the Estates Master Plan
4. Procure ICT equipment to support delivery of services

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	1.890	2.385	2.385	2.385
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.890	2.385	2.385	2.385
Total excluding arrears	0.000	1.890	2.385	2.385	2.385

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1106 Support to UMI infrastructure Development								
311101 Land	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	1,290,000	0	0	1,290,000	1,675,000	0	0	1,675,000
312201 Transport Equipment	0	0	0	0	250,000	0	0	250,000
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	150,000	0	0	150,000
312211 Office Equipment	60,000	0	0	60,000	60,000	0	0	60,000
312213 ICT Equipment	0	0	0	0	250,000	0	0	250,000
Grand Total	**1,890,000**	**0**	**0**	1,890,000	**2,385,000**	**0**	**0**	2,385,000
Total Excluding Arrears and A.I.A	1,890,000	0	0	1,890,000	2,385,000	0	0	2,385,000

Vote: 149 Gulu University

Program :0713 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 0906 Gulu University

Implementing Agency:	*149 Gulu University*
Responsible Officer:	*Asaf Adebua - Ag. University Secretary*
Location:	*Gulu*
Total Project Value (Billions)	*28.816*
Internal Rate of Investment (IRR):	*1.000*
Cost Benefit Analysis (CBA):	*1.000*
Net Present Value (NPV):	*1.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

Background:

The Uganda Vision 2040 (V2040) envisages a transformed Ugandan society from a peasant to a modern and prosperous Country within 30 years. This implies that the country should harness and identify opportunities to strengthen the fundamentals that must transform it from a predominantly low income to a competitive upper middle income country with a per capita income of USD 9,500. According, abundant labour is one of the opportunities that V2040 implores us to harness along the pathway to middle income status. Equally, human capital is one of the fundamentals that must be strengthened along the pathway to a middle income status.
The National Planning Authority (NPA) also acknowledges that majority of the constraints to national development have a direct or indirect link with the quality of human capital required to leapfrog the country into the development status the country aspires for. Additionally, World Bank illustrates that besides people being the real health of nations, education enables them to live healthier, happier and productive lives and in most cases become responsible citizens.
Relatedly, Agenda 2030, paints a picture of the education that nations should be delivering by 2030. Specifically, it implores nations to work towards eliminating inequalities in access to education across all level; emphasis on science, technology; engineering and maths; and adequately resourcing the education system in terms of artifacts, human and financial resources.
Based on the education sector strategic objective of ensuring equitable access to relevant and quality education in the country, government in 2002 opened up Gulu University at the District Farm Institute located on Awich Street in Laroo Division, Gulu Municipality with a 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.
Initially, the University was named Gulu University of Agriculture and Environmental Science and was to specialize in agricultural mechanization. However, it was later proposed that the University should widen its scope beyond agricultural mechanization and produce high level human resource that can effectively participate in solving the social and economic problems of the country. It was then renamed Gulu University.

From 2002 the University steadily increased its intake, faculties and programmes due to the demand to satisfy practical needs regionally, nationally, and internationally. The University now has six faculties and two institutes, namely: Faculty of Medicine; Faculty of Agriculture and Environment; Faculty of Science; Faculty of Education and Humanities; Faculty of Business and Development Studies; Faculty of Law; Institute of Peace and Strategic Studies, and Institute of Research, Graduate Studies and Staff Development. The University has two other satellite campuses at Kitgum and Hoima. Owing to presidential directive, Gulu University is establishing a constituent college of Agriculture in Moroto District, Karamoja Sub Region.
Due to the increasing enrolment, the university sought for and was granted (by the Permanent Secretary of Ministry of Education and Sports) permission to construct 13 temporary blocks since the DFI land was still in the hands of Gulu district. It is pleasing to note that Gulu District has fully given the DFI land to the University.

Objectives:

Improve learning environment to ensure delivery quality learning and training. Improve competence and staff performance in teaching learning and research.

Expected Outputs:

Acquisition of land; construction of non-residential buildings; administrative and government structure; and rehabilitation and

renovation of non-residential buildings.

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:

Acquired 3,700 acres in Alero, Nwoya district; Made 75% payment for the acquisition of the IPSS land and building; Processed 3 land titles; Constructed a 2 floor finance building; Completed re-designing and tarmacking of internal road network at the main Campus; Completed rehabilitation and refurbishment of physics, chemistry and Biology laboratories; Completed paving of walk ways at main campus; Completed 80% of paving of parking lots at main campus; Tilted and painted the main administration block and council room; Kick started the construction of a 4 floor business and development center; Completed 80% of the works on the external shade to house the flash dryer at the BIC and cassava processing plant; and, Completed fencing of main campus and forest land.

Planned activities for FY 2020/21

Complete designs for the senate building and embark on designs for 1 new building;

Make the last installment payment for the purchase of the IPSS land and building and process the land title.

Pave parking lots between FE&H and FB&DS as well as area around the Main Hall.

Kick start the establishment of the Gulu University Farm in Nwoya.

Pay approved certificates for the construction of the Business and Development Center.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	2.665	6.073	6.073	6.073
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.665	6.073	6.073	6.073
Total excluding arrears	0.000	2.665	6.073	6.073	6.073

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0906 Gulu University								
281503 Engineering and Design Studies & Plans for capital works	90,000	0	0	90,000	450,000	0	0	450,000
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	200,000	0	0	200,000
311101 Land	220,000	0	0	220,000	580,000	0	0	580,000
312101 Non-Residential Buildings	1,825,000	0	0	1,825,000	4,482,649	0	0	4,482,649
312103 Roads and Bridges.	80,000	0	0	80,000	60,000	0	0	60,000
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
312301 Cultivated Assets	0	0	0	0	300,000	0	0	300,000
Grand Total	**2,665,000**	**0**	**0**	2,665,000	**6,072,649**	**0**	**0**	6,072,649
Total Excluding Arrears and A.I.A	2,665,000	0	0	2,665,000	6,072,649	0	0	6,072,649

Vote: 149 Gulu University

Project : 1608 Retooling of Gulu University

Implementing Agency:	*149 Gulu University*
Responsible Officer:	*Asaf Adebua - Ag. University Secretary*
Location:	*Gulu*
Total Project Value (Billions)	*16.639*
Internal Rate of Investment (IRR):	*1.000*
Cost Benefit Analysis (CBA):	*1.000*
Net Present Value (NPV):	*1.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Uganda Vision 2040 (V2040) envisages a transformed Ugandan society from a peasant to modern and prosperous Country within 30 years. This implies that the country should harness and identify opportunities to strengthen the fundamentals that must transform it from a predominantly low income to a competitive upper middle income country with a per capita income of USD 9,500. An abundant labor force is one of the opportunities that V2040 implores along the pathway to middle income status. Equally, investment in human capital is one of the fundamentals that must be strengthened along the pathway to a middle income status. This is further supported by the NDP III that highlights the need to invest in Human capital in order to increase productivity of the population for increased competitiveness and better quality of life for all through increasing the proportion of labour force transitioning into gainful employment and enterprise development from 34.5% to 55%.
In the pursuit to effectively fulfill its mandate of "playing a leading role in the provision of skilled human resource for national development in the areas of education, health, agriculture, technology, research and other services", and contribute to program 12 of the NDP III; Gulu University continues to face major challenges relating to inadequate office and lecture furniture, ICT equipments, transport equipment; which are contributing to inappropriate learning environment. These inadequacies have resulted into a high Student Computer Ratio of 1:42 which is below the NCHE requirement of 1:5; a high Student Equipment Ratio of 1:10 compared to the NCHE set standard of 1:2 The situation is further worsened by the fact that currently the university is only able to conduct 16 out of the required 30 practical's at the university for physics students, with the 14 being conducted at Makerere University. This has adversely affected the quality of graduates that are being channeled out by the University.
Therefore, the retooling project is intended to equip the University with the necessary equipment and tools to facilitate and enhance effective teaching, learning, research and training.

Objectives:

Increase practical training that relates teaching to the world of work Increase the number of qualified graduates with relevant skills for the labor market

Expected Outputs:

Output 1: Laboratory equipment installed in 3 Laboratories

Output 2: ICT equipment installed in 3 buildings

Output 3: Furniture and Fixtures installed in 32 lecture rooms and 22 offices

Output 4: 50 Street Solar lights installed around the University

Output 5: LAN redesigned, installed, configured and commissioned in 5 buildings

Output 6: 14 new transport equipment procured.

Technical description of the project:

Gulu University is mandated to play a leading role in the provision of skilled human resource for national development in the areas of education, health, agriculture, technology, research and other services. The retooling project is to provide a conducive environment both for staff and students to increase productivity and to support effective learning respectively. This will be done through the

Vote: 149 Gulu University

procurement of laboratory equipment; ICT equipment; furniture and fixtures for offices and lecture rooms; street solar lights procured; and transport equipment as well as the construction and redesigning of LAN in buildings.

Project Achievments:

Nil

Planned activities for FY 2020/21

Install CCTV cameras in 3 building (ADB library, Multi-functional laboratory and FoAE).

Install biometric devices to capture staff attendance.

Extend LAN to 1 building.

Procure ICT Network Equipment and Accessories.

Procure Laboratory Equipment.

Complete payment of 60% for the procurement of the University Ambulance.

Procure a station Wagon for the Vice-Chancellor and a Double Cabin Pick-Up for the Directorate of Planning and Development.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	1.341	1.341	1.341
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.341	1.341	1.341
Total excluding arrears	0.000	0.000	1.341	1.341	1.341

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1608 Retooling of Gulu University								
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	774,292	0	0	774,292
312213 ICT Equipment	0	0	0	0	326,725	0	0	326,725
312214 Laboratory Equipments	0	0	0	0	240,000	0	0	240,000
Grand Total	**0**	**0**	**0**	0	**1,341,017**	**0**	**0**	1,341,017
Total Excluding Arrears and A.I.A	0	0	0	0	1,341,017	0	0	1,341,017

Vote: 301 Lira University

Program :0713 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1414 Support to Lira University Infrastructure Development

Implementing Agency:	*301 Lira University*
Responsible Officer:	*Mr. Augustine Oyang-Atubo*
Location:	*Lira University*
Total Project Value (Billions)	*25.300*
Internal Rate of Investment (IRR):	*1.000*
Cost Benefit Analysis (CBA):	*1.000*
Net Present Value (NPV):	*1.000*
Start Date:	*7/1/2016*
Completion Date:	*6/30/2021*

Background:

Lira University is one of the Public Universities in Uganda. It started as a Constituent College of Gulu University in 2009 and attained autonomy as a fully-fledged Public University through an Act of Parliament under Statutory Instrument 2015 No. 35 on the 16th July 2015. It was established on a niche of training students in Health Sciences. It has the first Public University Teaching Hospital in Uganda. The University has a fully-constituted Council, Senate, Appointments Board and other Committees to run its affairs.
Lira University is located in Ayere village, Barapwo parish, Lira Sub-county, Erute County in Lira district. It covers a total area of 621 acres (251.3 hectares) with Land Tile No. SL/54234.
The University still lacks essential infrastructure facilities owing to the fact that it never benefited from any seed grant since its inception hence making it difficult to compete both nationally and internationally.

Objectives:

To provide accessible physical infrastructure facilities for office accommodation, lecture theaters, conference facilities and roads for a conducive working environment for all users within Lira University so as to deliver key outputs.

Expected Outputs:

Faculty of Education completed, the main Administration block, laundry and diet kitchen constructed to provide office accommodation, lecture theaters and conference facilities and roads constructed to ease accessibility for all users within the University including special interest groups such as People with Disabilities (PWDs).

Technical description of the project:

Annual Work planning/ budgeting, preparation of Bills of Quantities (BoQs), Sub-structural works, Technical Supervision and certification, consultancy works and reports, project completion, hand over and commissioning for use by stakeholders.

Project Achievments:

Construction works started in FY 2018/19 and progressing on well with Faculty of Education nearing completion, the main Administration block at second floor columns being raised to receive the third floor, University roads operated and maintained. Construction works were affected by the outbreak of corona virus pandemic where the contractor temporarily left the site hence affecting its progress.

Planned activities for FY 2020/21

Solicitation of providers, site meetings, monitoring and supervision, certification and payment for works for the Main Administration block, Faculty of Education, Diet kitchen and medical laboratory.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**

Vote: 301 Lira University

Domestic Development Funding for Project	0.000	2.500	5.000	5.000	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.500	5.000	5.000	5.000
Total excluding arrears	0.000	2.500	5.000	5.000	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1414 Support to Lira University Infrastructure Development								
312101 Non-Residential Buildings	2,500,000	0	0	2,500,000	4,650,000	0	0	4,650,000
312103 Roads and Bridges.	0	0	0	0	50,000	0	0	50,000
312104 Other Structures	0	0	0	0	300,000	0	0	300,000
Grand Total	**2,500,000**	**0**	**0**	2,500,000	**5,000,000**	**0**	**0**	5,000,000
Total Excluding Arrears and A.I.A	2,500,000	0	0	2,500,000	5,000,000	0	0	5,000,000

Project : 1464 Institutional Support to Lira University - Retooling

Implementing Agency: *301 Lira University*

Responsible Officer: *Mr. Augustine Oyang-Atubo*

Location: *Lira University*

Total Project Value (Billions) *0.300*

Internal Rate of Investment (IRR): *1.000*

Cost Benefit Analysis (CBA): *1.000*

Net Present Value (NPV): *1.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2022*

Background:

Lira University is one of the Public Universities in Uganda. It started as a Constituent College of Gulu University in 2009 and attained autonomy as a fully-fledged Public University through an Act of Parliament under Statutory Instrument 2015 No. 35 on the 16th July 2015. It was established on a niche of training students in Health Sciences. It has the first Public University Teaching Hospital in Uganda. The University has a fully-constituted Council, Senate, Appointments Board and other Committees to run its affairs.
Lira University is located in Ayere village, Barapwo parish, Lira Sub-county, Erute County in Lira district. It covers a total area of 621 acres (251.3 hectares) with Land Tile No. SL/54234.
The University still lacks essential retooling facilities owing to the fact that it never benefited from any seed grant since its inception hence making it difficult to compete both nationally and internationally.

Objectives:

To provide essential retooling facilities for the smooth operation of all programmes within the University.

Expected Outputs:

Medical supplies and equipment procured; University Hospital operational and Faculty of Education block furnished and equipped with functional laboratories.

Technical description of the project:

Annual Work planning/ budgeting, preparation of specifications, Technical Supervision, consultancy services and reports, delivery and verification of supplies.

Vote: 301 Lira University

Project Achievments:

Medical supplies and equipment procured; University Hospital operational and Faculty of Education block nearing completion.

Planned activities for FY 2020/21

Solicitation of providers, management and payment for supply medical and laboratory equipment and supplies; furniture, fixtures and fittings for the Faculties of Education and Medicine.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.300	0.300	0.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.300	0.300	0.300
Total excluding arrears	0.000	0.000	0.300	0.300	0.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1464 Institutional Support to Lira University - Retooling								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312214 Laboratory Equipments	0	0	0	0	200,000	0	0	200,000
Grand Total	**0**	**0**	**0**	0	**300,000**	**0**	**0**	300,000
Total Excluding Arrears and A.I.A	0	0	0	0	300,000	0	0	300,000

Vote: 303 National Curriculum Development Centre

Program :0712 Curriculum and Instructional Materials Development, Orientation and Research

Development Project Profiles and Medium Term Funding Projections

Project : 1415 Support to NCDC Infrastructure Development

Implementing Agency:	*303 National Curriculum Development Centre*
Responsible Officer:	*.Ms Grace Kanyiginya Baguma*
Location:	*.Kyambogo*
Total Project Value (Billions)	*28.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2016*
Completion Date:	*6/30/2021*

Background:

.In its quest to be a centre of excellence in curriculum development, the NCDC Council developed a Five Year Strategic Plan 2015/16-2019/20 which will expire in the year 2016/2017. A new strategic plan is being reviewed and will end in 2022. This will be guided by six Strategic Objectives among which is to enhance the NCDC physical infrastructure and to Develop and strengthen ICT services of the Centre. A total amount of UGX 28.bn will be required to implement these strategic objectives by 2022. A total of UGX 7.5bn is money expected to be spent in financial year 2019/2020.

Objectives:

.i. To provide for the expansion office accommodation and adequate working space for staff. ii. Acquire land for NCDC future expansion, iii. Reduce cost of printing and improve quality of books printe

Expected Outputs:

.Expanded and improved office and conference space, workshop for science and technology equipment, expanded land for future expansion, increased transport capacity and established ICT systems and infrastructure.

Technical description of the project:

The project will involve construction of capital nature projects like construction of office and conference facilities, a broad casting house, a publishing house, modern library, staff canteen, Renovation of Block A, Construction of Guard House and STEPU workshop. It will also involve hiring of consultants for development of a master plan, other specialized equipment and specialized machinery for the publishing house and a printing press..

Project Achievments:

i..Development of Terms of References for Procuring consultancy services for development of a master plan

Planned activities for FY 2020/21

.i. Expansion of office accommodation and adequate working space for staff.
ii.Acquisition of land for NCDC future expansion,
iii. Printing Press to improve quality of books printed
iv. Improve staff welfare and commitment to work.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	1.225	1.849	3.900	3.900
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 303 National Curriculum Development Centre

Total Funding for Project	0.000	1.225	1.849	3.900	3.900
Total excluding arrears	0.000	1.225	1.849	3.900	3.900

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1415 Support to NCDC Infrastructure Development								
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	200,000	0	0	200,000
312101 Non-Residential Buildings	925,000	0	0	925,000	1,649,220	0	0	1,649,220
Grand Total	**1,225,000**	**0**	**0**	1,225,000	**1,849,220**	**0**	**0**	1,849,220
Total Excluding Arrears and A.I.A	1,225,000	0	0	1,225,000	1,849,220	0	0	1,849,220

Project : 1681 Retooling of National Curriculum Development Centre

Implementing Agency: *303 National Curriculum Development Centre*

Responsible Officer: *Grace K. Baguma - DIRECTOR*

Location: *Kyambogo*

Total Project Value (Billions) *22.300*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

- Improving productivity through re-tooling staff for Quality Curriculum and Instructional Materials Development, Orientation and Research

Objectives:

-To improve quality and relevance of education and skills training and research leading to job creation and self-employment.

Expected Outputs:

-An efficient Local Area Network with a storage and backup servers.
-Data and voice communication system
-Online statistical and research systems.
-E-learning activities enhanced to further improve curriculum development capacities
- Research equipment and technology
- Trained staff
- Demonstration Centers for all levels of education.

Technical description of the project:

NCDC contributes to objective 4: to increase productivity, inclusiveness and wellbeing of population. The Centre's mandate is under key strategy 4.3: enhance skills and vocational development and programs on Human capital development and social protection.

Project Achievments:

N/A

Vote: 303 National Curriculum Development Centre

Planned activities for FY 2020/21

-Revamping the NCDC ICT Local Area Network
-Procurement of heavy duty network printer
-Purchase overhead document presentation equipment
-Renovation office premises
-Purchase of Transport Equipment
-Library refurbishment and computer section

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	2.051	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.051	0.000	0.000
Total excluding arrears	0.000	0.000	2.051	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1681 Retooling of National Curriculum Development Centre								
312201 Transport Equipment	0	0	0	0	600,000	0	0	600,000
312202 Machinery and Equipment	0	0	0	0	900,000	0	0	900,000
312203 Furniture & Fixtures	0	0	0	0	190,000	0	0	190,000
312213 ICT Equipment	0	0	0	0	360,780	0	0	360,780
Grand Total	**0**	**0**	**0**	0	**2,050,780**	**0**	**0**	2,050,780
Total Excluding Arrears and A.I.A	0	0	0	0	2,050,780	0	0	2,050,780

Vote: 307 Kabale University

Program :0713 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1418 Support to Kabale University Infrastructure Development

Implementing Agency: *307 Kabale University*

Responsible Officer: *Johnson Baryantuma Munono, University Secretary*

Location: *Kabale university; Kikungiri main campus, Nyabikoni and KABSOM campuses*

Total Project Value (Billions) *1.132*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

The University attained a public status on 16th July, 2015 without necessary infrastructure and equipment. Kabale University is faced with two key challenges in its quest to provide a competitive and high-quality science and technological education that meets the current and future needs of Uganda and to contribute effectively to the realization of the national science education targets espoused in NDP II and Vision 2040. The two main challenges in attaining the mandate of the University are (a) the inadequate physical infrastructures, namely, inadequate lecture rooms, laboratory and workshop facilities for teaching, practical classes, and research respectively; and (b) the lack of a modern and spacious library to enhance student learning and staff research.

Objectives:

To ensure adequate infrastructure and facilities

Expected Outputs:

A conference hall, Lecture rooms, computer labs and offices completed.

Technical description of the project:

Sub-structure works: On the first, second and third floors; walling and frame, staircase construction, roof construction, windows, doors, ceiling finishes, internal wall, finishes, floor finishes, external wall finishes, electrical installation, sanitary and plumbing installation, drainage, lighting protection.
Extra works: Load onto the track, haul and later spread the soil using a back and around the site, paving the parking area, paving the access roads to the building.

Project Achievments:

This storey Science building whose ground floor is complete but awaiting finishing, electrical installation and plumbing level.

Planned activities for FY 2020/21

Completion and commissioning of 3 storeyed Science building at Kabale University.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.872	1.132	1.172	1.172
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.872	1.132	1.172	1.172
Total excluding arrears	0.000	0.872	1.132	1.172	1.172

Vote: 307 Kabale University

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1418 Support to Kabale University Infrastructure Development								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	760,000	0	0	760,000	1,132,000	0	0	1,132,000
312104 Other Structures	12,000	0	0	12,000	0	0	0	0
Grand Total	**872,000**	**0**	**0**	872,000	**1,132,000**	**0**	**0**	1,132,000
Total Excluding Arrears and A.I.A	872,000	0	0	872,000	1,132,000	0	0	1,132,000

Project : 1605 Retooling of Kabale University

Implementing Agency: *307 Kabale University*

Responsible Officer: *Johnson Baryantuma Munono, University Secretary*

Location: *Kabale university; Kikungiri main campus, Nyabikoni and KABSOM campuses*

Total Project Value (Billions) *0.550*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The University attained a public status on 16th July, 2015 without necessary furniture and fittings as well as laboratory equipment especially for courses of Science, Engineering and Technology, Nursing and Medicine.

Objectives:

1. To provide teaching materials & laboratory equipment 2. To equip the library with required resources 3. Equip lecture room & offices with required tools.

Expected Outputs:

Laboratory and other office equipment and machinery purchased and supplied and fitted for use. Furniture and their fittings purchased and supplied to users for service delivery

Technical description of the project:

Furniture fixtures and fittings; drawings and specifications, contracts and health and safety are provided (furniture, fixtures and equipment) and Supply and delivery of furniture and fittings. Machinery and equipment; Metal products and equipment and transport equipment. General purpose machinery, Special purpose machinery, Electrical and optical equipment and Other manufactured goods with requirement design and specifications. Contract award, supervision and supplies made with required specifications.

Project Achievments:

1. Furniture and fittings
2. Machinery and Equipment (Instructional materials for skills and Science laboratories)
3. Office equipment
4. Purchase and upgrading of ICT infrastructure.

Planned activities for FY 2020/21

Furniture and fittings, ICT equipment Machinery and equipment for Nyabikoni campus, KABSOM & faculty of science, Machinery and equipment for Nyabikoni campus.

Vote: 307 Kabale University

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.550	0.510	0.510
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.550	0.510	0.510
Total excluding arrears	0.000	0.000	0.550	0.510	0.510

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1605 Retooling of Kabale University								
312202 Machinery and Equipment	0	0	0	0	328,240	0	0	328,240
312203 Furniture & Fixtures	0	0	0	0	157,000	0	0	157,000
312213 ICT Equipment	0	0	0	0	65,000	0	0	65,000
Grand Total	**0**	**0**	**0**	0	**550,240**	**0**	**0**	550,240
Total Excluding Arrears and A.I.A	0	0	0	0	550,240	0	0	550,240

Vote: 308 Soroti University

Program :0713 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1419 Support to Soroti University Infrastructure Development

Implementing Agency: *308 Soroti University*

Responsible Officer: *Francis*

Location: *Soroti University*

Total Project Value (Billions) *42.350*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

Soroti University is at the formative stage of development. The University has three buildings only which now are used to house administration, Schools of Health Sciences, School of Engineering, Library, Medical Centre, Skills laboratories and workshops among others. These buildings were built for running a science education programme, but not for the purpose they are being used now. The University will soon be admitting second cohort of students next academic year but does not have buildings for medicine, engineering and technology and library

Objectives:

To provide teaching and learning spaces (Lecture theatres), laboratories, Engineering workshops, library, hostel and offices, good road network, sports fields including Solar security lighting system to support inclusive learning

Expected Outputs:

Construction of Anatomy Laboratory, Construction of the solid and liquid waste Management system, Maintenance of University roads, Completion of the Dining facility (cafeteria), Development of Engineering Plans and designs (School of Engineering and Library), Partitioning of Technology Laboratories, Construction of a perimeter fence (Completion), Construction of the Medical school, Construction of the Main Library, Construction of Engineering and Technology building and Construction of the water Reservoir and Motorized well

Technical description of the project:

The Soroti University support to Infrastructure development focuses on setting up critical facilities for teaching, learning and research. It will be operationalized through the implementation of the University Strategic Plan (FY 2020/21 – 2024/25) and the University Master Plan.

Project Achievments:

Partitioning of Technology Laboratories and Construction of a perimeter fence phase 1

Planned activities for FY 2020/21

Procurement and supervision of works

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	3.200	4.100	4.100	4.100
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.200	4.100	4.100	4.100
Total excluding arrears	0.000	3.200	4.100	4.100	4.100

Vote: 308 Soroti University

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1419 Support to Soroti University Infrastructure Development								
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	80,000	0	0	80,000	45,000	0	0	45,000
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	3,005,000	0	0	3,005,000
312103 Roads and Bridges.	100,000	0	0	100,000	50,000	0	0	50,000
312104 Other Structures	1,200,000	0	0	1,200,000	900,000	0	0	900,000
312213 ICT Equipment	0	0	0	0	0	0	0	0
314201 Materials and supplies	20,000	0	0	20,000	0	0	0	0
Grand Total	**3,200,000**	**0**	**0**	3,200,000	**4,100,000**	**0**	**0**	4,100,000
Total Excluding Arrears and A.I.A	3,200,000	0	0	3,200,000	4,100,000	0	0	4,100,000

Project : 1680 Retooling of Soroti University

Implementing Agency: *308 Soroti University*

Responsible Officer: *Justus Biryomumaisho*

Location: *Soroti University*

Total Project Value (Billions) *10.100*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Soroti University is at the formative stage of development. Lack of equipped research laboratories and workshops is a retooling problem to the University. Without fully equipped laboratories, quality research in science and technology cannot be conducted since most research is laboratory based. Yet the NDP III strategy is to provide adequate state-of-the-art STI infrastructure and building an education and training system that produces human resources with capacity to generate and effectively supply STI based on contemporary needs of society.

Objectives:

To equip the teaching facilities in order to enhance equitable access to opportunities in Science, Technology, Engineering and Innovation (STEI) by expanding learning facilities to match the increasing student enrolment

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) and Procurement of sports and games kits

Technical description of the project:

The Institutional support to Soroti University - Retooling focuses on setting up critical facilities for teaching, learning and research. It will be operationalized through the implementation of the University Strategic Plan (FY 2020/21 – 2024/25). It ensure critical facilities are put in use through equipping them

Project Achievments:

Vote: 308 Soroti University

Partial equipping of Medical Laboratories and of Furniture and fittings

Planned activities for FY 2020/21

Procurement of service providers and receiving of services and goods

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.900	1.900	1.900
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.900	1.900	1.900
Total excluding arrears	0.000	0.000	1.900	1.900	1.900

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1680 Retooling of Soroti University								
312202 Machinery and Equipment	0	0	0	0	1,100,000	0	0	1,100,000
312203 Furniture & Fixtures	0	0	0	0	400,000	0	0	400,000
312213 ICT Equipment	0	0	0	0	400,000	0	0	400,000
Grand Total	**0**	**0**	**0**	0	**1,900,000**	**0**	**0**	1,900,000
Total Excluding Arrears and A.I.A	0	0	0	0	1,900,000	0	0	1,900,000

Vote: 014 Ministry of Health

Program :0802 Health infrastructure and equipment

Development Project Profiles and Medium Term Funding Projections

Project : 1243 Rehabilitation and Construction of General Hospitals

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Eng. Wafula Peter*

Location: *Kawolo, Gombe and Busolwe Hospitals*

Total Project Value (Billions) *62.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2012*

Completion Date: *6/30/2021*

Background:

Health Infrastructure is old and dilapidated in many areas as it was constructed in 1969

Objectives:

To contribute to the delivery of the Uganda National Minimum Healthcare package through improvement of the Accident and Emergency and reproductive health services at Kawolo and Busolwe GH

Expected Outputs:

1. Medical Equipment Procured and Distributed
2. Kawolo and Busolwe General Hospitals rehabilitated

Technical description of the project:

Rehabilitation of Medical buildings and procurement of Medical Equipment for Kawolo, Gombe and Busolwe General Hospitals

Project Achievments:

Kawolo Hospital rehabilitated and fully equipped

Scope of works for Busolwe Hospital approved

Planned activities for FY 2020/21

Undertake supervision of projects and site meetings

40% of Works completed at Busolwe including refurbishment of OPD, wards, external works, lagoon, staff houses.

Civil works at Gombe Hospital completed including fencing, staff housing and wards

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.050	0.100	9.290	0.000	0.000
Donor Funding for Project	12.853	23.026	3.840	0.000	0.000
Total Funding for Project	12.903	23.126	13.130	0.000	0.000

Vote: 014 Ministry of Health

Total excluding arrears	12.903	23.126	13.130	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1243 Rehabilitation and Construction of General Hospitals								
211102 Contract Staff Salaries	0	0	0	0	72,000	0	0	72,000
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	70,000	0	0	70,000
221001 Advertising and Public Relations	0	0	0	0	6,600	0	0	6,600
221002 Workshops and Seminars	5,000	0	0	5,000	10,600	0	0	10,600
221004 Recruitment Expenses	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	15,000	0	0	15,000
312101 Non-Residential Buildings	0	23,025,885	0	23,025,885	8,500,000	3,840,000	0	12,340,000
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
Grand Total	**100,000**	**23,025,885**	**0**	23,125,885	**9,290,000**	**3,840,000**	**0**	13,130,000
Total Excluding Arrears and A.I.A	100,000	23,025,885	0	23,125,885	9,290,000	3,840,000	0	13,130,000

Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Eng. SB Wanda*

Location: *Kayunga and Busolwe Hospitals*

Total Project Value (Billions) *140.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

- Health Infrastructure at Kayunga and Yumbe hospitals is old and dilapidated
- The Hospitals are not fully functional because of dilapidated buildings and not functional equipment as well as inadequate staff accommodation

Objectives:

To deliver the Uganda National Minimum Health Care Package (UNMHCP), through improvement of Health Infrastructure at the two hospitals.

Vote: 014 Ministry of Health

Expected Outputs:

1. Hospitals building infrastructure rehabilitated and expanded
2. Medical Equipment Procured and installed
3. Hospital ambulances and vehicles procured
4. Project activities supervised and monitored
5. Consultancy for design and construction supervision

Technical description of the project:

1. Rehabilitation and expansion of hospitals buildings
2. Procurement and Installation of medical equipment and hospitals furniture
3. Construction of staff houses

Project Achievments:

Overall construction works progressed to 93.75% for Kayunga and Yumbe General Hospitals with Kayunga General Hospital at 97.5% and Yumbe General Hospital at 89%

Planned activities for FY 2020/21

Civil works at Kayunga and Yumbe Hospitals completed
Kayunga and Yumbe Hospitals fully equipped

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	7.530	7.505	2.880	1.000	1.000
Donor Funding for Project	43.422	67.652	30.830	0.000	0.000
Total Funding for Project	50.952	75.157	33.710	1.000	1.000
Total excluding arrears	50.952	75.157	33.710	1.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals								
211102 Contract Staff Salaries	283,200	520,388	0	803,588	283,200	514,800	0	798,000
212101 Social Security Contributions	80,359	0	0	80,359	79,800	0	0	79,800
221001 Advertising and Public Relations	7,735	0	0	7,735	0	0	0	0
221007 Books, Periodicals & Newspapers	1,800	0	0	1,800	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	6,920	0	0	6,920	3,000	0	0	3,000
222002 Postage and Courier	24,100	0	0	24,100	3,000	0	0	3,000
222003 Information and communications technology (ICT)	43,600	0	0	43,600	10,400	0	0	10,400
223004 Guard and Security services	0	0	0	0	750	0	0	750
223005 Electricity	0	0	0	0	3,500	0	0	3,500
223006 Water	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,120,200	0	1,120,200
225002 Consultancy Services- Long-term	0	1,271,820	0	1,271,820	0	0	0	0
227001 Travel inland	270,000	0	0	270,000	67,500	0	0	67,500

227004 Fuel, Lubricants and Oils	103,186	0	0	103,186	32,000	0	0	32,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	12,550	0	0	12,550
228003 Maintenance – Machinery, Equipment & Furniture	7,100	0	0	7,100	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,000,000	0	0	1,000,000
312101 Non-Residential Buildings	5,444,420	41,693,400	0	47,137,820	1,380,000	8,545,000	0	9,925,000
312202 Machinery and Equipment	1,160,580	24,166,492	0	25,327,072	0	20,650,000	0	20,650,000
Grand Total	**7,505,000**	**67,652,100**	**0**	75,157,100	**2,880,000**	**30,830,000**	**0**	33,710,000
Total Excluding Arrears and A.I.A	7,505,000	67,652,100	0	75,157,100	2,880,000	30,830,000	0	33,710,000

Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Mr. John Sengendo*

Location: *Nationwide*

Total Project Value (Billions) *532.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2022*

Background:

The Project has a five year duration, Project cost is United States Dollars One Hundred Forty Million only with One Hundred Ten Million a credit from IDA and Grant Global Financing Facility Trust Fund Implemented by Ministry of Health and National Identification and Registration Authority

Objectives:

Improve quality of care at PHC health facilities Improve availability of human resources for health at PHC facilities Improve availability of Essential RMNCAH drugs and supplies Functional and Responsive Referral system Improve availability of family planning services and commodities improved infrastructure and medical equipment in PHC facilities

Expected Outputs:

Reimbursement of PHC Providers
Procure and distribute drugs and Health Commodities
Train RMNCAH cadres in short supply
Procure and distribute critical RMNCAH equipment to selected facilities
Construction of maternity units
Procure Birth Death Registration System and Equipment

Technical description of the project:

The Project Development Objectives are to improve utilization of essential health services with a focus on reproductive maternal newborn child and adolescent health services in target districts and scale up birth and death registration services

Project Achievments:

Nationwide roll out of Result Based financing completed.
Interconnectivity of all NIRA offices to the Head office realised. Mobilisation truck purchased for NIRA

791 Health workers sponsored to undertake critical courses with 192 having completed and ready for deployment.

Planned activities for FY 2020/21

Vote: 014 Ministry of Health

Undertake validation of Result Based Financing results for Extended District Health Management Teams (EDHMT)
Reimbursement of health facilities for the incentivised indicators.
Civils works undertaken at 81 Health Centres
NIRA Birth and Death Registration activities supported.
RMCAH supplies and equipment procured
Scholarship related payments paid

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.255	0.276	0.200	10.000	7.000
Donor Funding for Project	83.164	119.685	332.420	69.326	2.531
Total Funding for Project	83.419	119.961	332.620	79.326	9.531
Total excluding arrears	83.419	119.961	332.620	79.326	9.531

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project								
211102 Contract Staff Salaries	0	3,308,400	0	3,308,400	0	5,420,560	0	5,420,560
211103 Allowances (Inc. Casuals, Temporary)	25,000	896,944	0	921,944	20,000	6,990,627	0	7,010,627
212101 Social Security Contributions	0	330,840	0	330,840	0	542,056	0	542,056
221002 Workshops and Seminars	0	919,000	0	919,000	0	3,666,234	0	3,666,234
221009 Welfare and Entertainment	25,000	0	0	25,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	514,640	0	514,640	0	678,957	0	678,957
224001 Medical Supplies	0	11,028,000	0	11,028,000	0	33,141,062	0	33,141,062
225001 Consultancy Services- Short term	0	4,043,600	0	4,043,600	0	9,850,749	0	9,850,749
225002 Consultancy Services- Long-term	0	3,683,352	0	3,683,352	0	10,304,069	0	10,304,069
227001 Travel inland	80,000	2,420,586	0	2,500,586	60,000	5,867,987	0	5,927,987
227002 Travel abroad	0	183,800	0	183,800	0	656,387	0	656,387
227004 Fuel, Lubricants and Oils	146,000	0	0	146,000	100,000	0	0	100,000
263104 Transfers to other govt. Units (Current)	0	47,016,040	0	47,016,040	0	103,142,550	0	103,142,550
282103 Scholarships and related costs	0	3,308,400	0	3,308,400	0	3,826,769	0	3,826,769
312101 Non-Residential Buildings	0	19,221,962	0	19,221,962	0	110,142,550	0	110,142,550
312201 Transport Equipment	0	570,000	0	570,000	0	2,192,957	0	2,192,957
312202 Machinery and Equipment	0	22,239,580	0	22,239,580	0	35,996,487	0	35,996,487
312213 ICT Equipment	0	0	0	0	0	0	0	0
Grand Total	**276,000**	**119,685,144**	**0**	119,961,144	**200,000**	**332,420,000**	**0**	332,620,000
Total Excluding Arrears and A.I.A	276,000	119,685,144	0	119,961,144	200,000	332,420,000	0	332,620,000

Project : 1519 Strengthening Capacity of Regional Referral Hospitals

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Eng. Kakyo Doreen*

Vote: 014 Ministry of Health

Location:	*Nationwide*
Total Project Value (Billions)	*193.500*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2018*
Completion Date:	*6/30/2025*

Background:

The government of Uganda has inadequate specialized facilities to reduce mortalities in regional referral hospitals in terms of specialised medical equipment and specialized training of health workers
Assessment of all RRH??s has been conducted and a detailed report availed. This assessment was carried out by a Dutch consultancy firm, AMPC
the population of Uganda living outside the capital Kampala suffers from preventable and treatable health conditions and die preventable deaths because they do not receive timely and adequate medical care when they need it. Furthermore, because the service delivery at the Regional Referral Hospitals is affected by a lack of functioning equipment and a shortage of skilled staff, the communities do not trust the care provided by the referral hospitals and tend to seek healthcare at higher levels (the National Referral Hospitals) resulting in an over stressed use of these facilities.
There are inadequate specialized medical equipment in RRHs to improve mortality.

Objectives:

Strengthening maintenance workshops Improving maintenance capacity in terms of training of (bio)medical engineers Capacity building of clinical staff. Improved specialised care services

Expected Outputs:

• The Health facilities are strengthened in their institutional and organizational capacity to deliver quality services through the procurement of specialized medical equipment.
• Capacity building and training undertaken for users and management
• Maintenance and supply of re agents and consumables

Technical description of the project:

The total budget for the Implementation and Operation & Maintenance Phase of the project is between EUR 45,000,000 and EUR 50,000,000. It is expected that DRIVE (Development Related Infrastructure Investment Vehicle) is ready to avail a 50% Grant for the total project cost. The other 50% will be the Government of Uganda contribution, which should the GOU accept can be funded through a loan negotiated from the Netherlands and whose financing costs shall be subsidized by DRIVE, thereby enabling GOU to only pay half the actual interest should this be the option adopted.
Procurement of specialized medical equipment and training of health workers on specialized care

Project Achievments:

Project preparation is ongoing

Planned activities for FY 2020/21

• Infrastructure Phase
• Strengthening maintenance workshops
• Development of medical equipment maintenance protocols
• Procurement of design and supervision consultants
• Improving maintenance capacity in terms of training of (bio)medical engineers
• Capacity building of clinical staff (number and training)
• Finally Equipping the facilities with specialized medical equipment in the 18 zones located in the 14 regional referral hospitals and 4 General Hospitals
• Establish training centre for technical staff and users.
• Establishing a testing and calibration centre.

Vote: 014 Ministry of Health

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	3.000	3.000	1.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.000	3.000	1.000	0.000	0.000
Total excluding arrears	3.000	3.000	1.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1519 Strengthening Capacity of Regional Referral Hospitals								
312202 Machinery and Equipment	3,000,000	0	0	3,000,000	1,000,000	0	0	1,000,000
Grand Total	**3,000,000**	**0**	**0**	3,000,000	**1,000,000**	**0**	**0**	1,000,000
Total Excluding Arrears and A.I.A	3,000,000	0	0	3,000,000	1,000,000	0	0	1,000,000

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

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Dr. Timothy Musila*

Location: *Karamoja Region*

Total Project Value (Billions) *40.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2019*

Completion Date: *6/30/2023*

Background:

The Ministry of Health is completing a project to construct 68 Staff houses in Karamoja Region. However, there are several other infrastructure gaps that have been realised in the region. The project intends to undertake civil works to functionalise existing Health Facilities, Upgrade Health Centre IIs to III in districts that have non in a bid to reduse the Health Infrastructure gaps in the region.

Objectives:

To contribute to the delivery of the Uganda National Minimum Healthcare package in Karamoja Region

Expected Outputs:

Civil works undertaken to selected sites in Karamoja region.
Vehicles procured for Districts in Karamoja Region for support supervision.
Districts in Karamoja Region retooled with Health Education, Promotion and Communication equipment.

Technical description of the project:

The project intends to undertake civil works to functionalise existing Health Facilities, Upgrade Health Centre IIs to III in districts that have non in a bid to reduse the Health Infrastructure gaps in the region.

Project Achievments:

Project preparartion ongoing

Vote: 014 Ministry of Health

Planned activities for FY 2020/21

Undertake Civil works to selected sites in Karamoja region.
Procure vehicles for Districts in Karamoja Region for support supervision.
Retool Districts in Karamoja Region with Health Education, Promotion and Communication equipment.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.120	0.361	0.000	0.000
Donor Funding for Project	0.000	10.543	12.937	150.000	0.000
Total Funding for Project	0.000	10.663	13.298	150.000	0.000
Total excluding arrears	0.000	10.663	13.298	150.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II								
211102 Contract Staff Salaries	0	0	0	0	0	25,000	0	25,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	15,000	50,000	0	65,000
212101 Social Security Contributions	0	0	0	0	0	2,500	0	2,500
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	100,000	100,000	0	200,000	210,000	350,000	0	560,000
227001 Travel inland	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	91,000	0	0	91,000
312101 Non-Residential Buildings	0	7,885,205	0	7,885,205	0	9,081,987	0	9,081,987
312201 Transport Equipment	0	2,480,000	0	2,480,000	0	3,360,000	0	3,360,000
312202 Machinery and Equipment	0	28,000	0	28,000	0	28,000	0	28,000
Grand Total	**120,000**	**10,543,205**	**0**	10,663,205	**361,000**	**12,937,487**	**0**	13,298,487
Total Excluding Arrears and A.I.A	120,000	10,543,205	0	10,663,205	361,000	12,937,487	0	13,298,487

Project : 1566 Retooling of Ministry of Health

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Mr. James Tukahirwa*

Location: *Ministry of Health Headquarter*

Total Project Value (Billions) *11.600*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Vote: 014 Ministry of Health

Owing to budgetary constraints in the sector and coupled with a multitude of health care related infrastructural deficiencies, this project is meant to augment the meager disbursements from GOU to implement various asset acquisitions, retooling and renovations, both at the Ministry headquarters and its constituent departments.

Objectives:

To enhance the corporate image of the Ministry, protect the entegrity of the MOH buildings and increase the relevant asset base of the ministry and improve the working environment for staff and other stakeholders.

Expected Outputs:

• Assorted ICT Equipment procured
• Assorted furniture and fittings procured
• Renovation of MOH Office Block undertaken
• Transport Equipment procured for Ministry of Health staff
• Construction of the Ministry's Records Archive undertaken.
• Uniforms for drivers and office attendants procured

Technical description of the project:

To increase the relevant asset base of the Ministry and improve the working environment for staff and other stakeholders

Project Achievments:

Ministry of Health staff equipped with IT equipment and furniture.
Ministry of Health Head office blocks maintained

Unifroms procured for drivers

MOH transport equipment procured

Planned activities for FY 2020/21

• Procure assorted ICT Equipment
• Procure assorted furniture and fittings
• Renovate of MOH Office Block and environment
• Procure transport equipment for Ministry of Health staff
• Undertake construction of the Ministry's Records Archive
• Procure uniforms for drivers and office attendants.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	19.808	25.000	10.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	19.808	25.000	10.000
Total excluding arrears	0.000	0.000	19.808	25.000	10.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	*Total*	GoU	External Fin.	A.I.A	*Total*
1566 Retooling of Ministry of Health								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	81,050	0	0	81,050
213001 Medical expenses (To employees)	0	0	0	0	7,059	0	0	7,059
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	7,059	0	0	7,059
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000,000	0	0	1,000,000

Vote: 014 Ministry of Health

222001 Telecommunications	0	0	0	0	7,059	0	0	7,059
223004 Guard and Security services	0	0	0	0	134,273	0	0	134,273
223005 Electricity	0	0	0	0	510,953	0	0	510,953
223006 Water	0	0	0	0	9,471	0	0	9,471
224004 Cleaning and Sanitation	0	0	0	0	97,960	0	0	97,960
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	4,100,000	0	0	4,100,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,300,000	0	0	2,300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	212,118	0	0	212,118
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,283,072	0	0	1,283,072
312101 Non-Residential Buildings	0	0	0	0	3,177,000	0	0	3,177,000
312202 Machinery and Equipment	0	0	0	0	400,000	0	0	400,000
312203 Furniture & Fixtures	0	0	0	0	125,000	0	0	125,000
312213 ICT Equipment	0	0	0	0	6,336,000	0	0	6,336,000
321605 Domestic arrears (Budgeting)	0	0	0	0	280,398	0	0	280,398
Grand Total	**0**	**0**	**0**	0	**20,088,470**	**0**	**0**	20,088,470
Total Excluding Arrears and A.I.A	0	0	0	0	19,808,072	0	0	19,808,072

Program :0805 Pharmaceutical and other Supplies

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 PS MOH*

Location: *Ministry Of Health*

Total Project Value (Billions) *1,820.834*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2010*

Completion Date: *6/30/2021*

Background:

The Global Fund 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, we are challenging barriers and embracing innovation.

Objectives:

Detect 85% of estimated TB Cases and 90% of TB cases successfully treated. Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections Scale-up and sustain delivery of ART Services Achieve/maintain protection of 85% of population at risk with effective methods Ensure all malaria epidemic prone districts have capacity for epidemic preparedness and response

Expected Outputs:

Two film Vans and 3 Cars for M&E officers

Vote: 014 Ministry of Health

Indoor Residual Spraying (IRS) was done in 15 districts
Procured Anti TBs ,Antimalarial and Diagnostic kits

Technical description of the project:

Global fund is a PP that finances the fight against Malaria, HIV, TB and Health systems strengthening.

Project Achievments:

HIV test has been maintained at 100% since the last reporting period

104% HIV-positive registered TB patients given antiretroviral therapy during TB treatment.

120% of the women and men aged 15+ who received an HIV test and know their results

Indoor Residual Spraying (IRS) was done in 15 districts

Improved Stock Status for Diagnostic kits ,Anti TBs and ARVs

Planned activities for FY 2020/21

Disease Prevention and Case management,Behavior change communication,Surveillance,Research monitoring and Evaluation

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	4.275	2.575	5.575	6.000	7.000
Donor Funding for Project	751.382	757.728	703.030	550.000	5.000
Total Funding for Project	755.658	760.303	708.605	556.000	12.000
Total excluding arrears	755.658	760.303	708.605	556.000	12.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0220 Global Fund for AIDS, TB and Malaria								
211102 Contract Staff Salaries	1,613,581	2,395,260	0	4,008,841	1,830,603	3,591,000	0	5,421,603
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	697,080	0	0	697,080
212101 Social Security Contributions	161,358	239,526	0	400,884	183,060	359,100	0	542,160
221001 Advertising and Public Relations	0	703,913	0	703,913	28,077	1,166,403	0	1,194,480
221002 Workshops and Seminars	10,000	3,905,288	0	3,915,288	150,000	7,443,071	0	7,593,071
221003 Staff Training	10,000	3,345,388	0	3,355,388	130,000	1,282,552	0	1,412,552
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	18,000	0	0	18,000	80,000	0	0	80,000
221009 Welfare and Entertainment	10,000	0	0	10,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,526,784	0	1,536,784	32,000	7,318,486	0	7,350,486
221012 Small Office Equipment	20,000	0	0	20,000	100,000	0	0	100,000
221017 Subscriptions	6,250	0	0	6,250	30,000	0	0	30,000
222001 Telecommunications	20,060	0	0	20,060	100,000	0	0	100,000
222003 Information and communications technology (ICT)	0	101,970	0	101,970	54,428	556,977	0	611,406
224001 Medical Supplies	0	539,560,002	0	539,560,002	0	530,080,996	0	530,080,996

225001 Consultancy Services- Short term	300,000	360,015	0	660,015	12,000	11,012,460	0	11,024,460
227001 Travel inland	60,000	3,767,114	0	3,827,114	300,000	4,111,228	0	4,411,228
227002 Travel abroad	20,000	174,892	0	194,892	150,000	86,640	0	236,640
227003 Carriage, Haulage, Freight and transport hire	0	201,647,981	0	201,647,981	0	131,860,534	0	131,860,534
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	320,000	0	0	320,000
228002 Maintenance - Vehicles	38,000	0	0	38,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	0	80,000
262101 Contributions to International Organisations (Current)	0	0	0	0	1,000,000	0	0	1,000,000
263104 Transfers to other govt. Units (Current)	134,020	0	0	134,020	134,020	3,058,554	0	3,192,574
312201 Transport Equipment	0	0	0	0	0	1,102,000	0	1,102,000
Grand Total	**2,575,269**	**757,728,133**	**0**	760,303,402	**5,575,269**	**703,030,000**	**0**	708,605,269
Total Excluding Arrears and A.I.A	2,575,269	757,728,133	0	760,303,402	5,575,269	703,030,000	0	708,605,269

Project : 1436 GAVI Vaccines and Health Sector Development Plan Support

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Dr. Driwale Alfred*

Location: *MOH HQ*

Total Project Value (Billions) *526.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2022*

Background:

Gavi's renewed support to Uganda was activated by an MoU signed in June 2012. This paved way for disbursement of funds for health system strengthening and immunization support services grants. Following protracted procurement processes, a landmark was achieved in April 2015 when the first consignment of transport equipment arrived in Uganda. Civil contracts commenced in September 2016 and closed in December 2017. Upon expiry the Gavi HSS II Grant commenced in July 2018.

Among the different bottlenecks, the Gavi HSS II grant, is expected to fill gaps in:

Service Delivery
1. Weak EPI Support Supervision coupled with inadequate outreaches, non-existent micro plans in some districts,
2. Inadequate cold storage capacity at District Vaccine Stores (DVS) and health facilities to accommodate traditional and new vaccines by 2020 (12% of the 112 district vaccine stores and 35% of health facilities have inadequate cold storage capacity against 2020 needs and more capacity gaps expected with the more vaccine introduction)
3. Transport challenges affecting distribution of vaccines and other essential medical commodities especially within districts, including hard-to-reach areas
4. Persisting weaknesses in vaccines and EPI supplies stock management, including forecasting and quantification resulting in high wastage rates and stock outs.
5. Vaccine Temperature monitoring data not properly analysed and used for follow up action
6. Inadequate Cold Chain Technical Capacity to support sustainable maintenance of cold chain viability countrywide and only 40% districts with cold chain technicians.
7. Non-WHO Prequalified Fridges and other Cold Chain Equipment in the system that need replacement.
8. 10 DVSs do not have standby electricity or power backup (need standby generators)

9. Inadequate EPI data Tools
10. In 2014/15, 34% districts DPT1 coverage less than 80% (poor access) need for expansion to improve coverage and equity and accessibility in hard to reach areas.

HMIS- Strategic Information
Although, Equitable generation, access and transmission of strategic information has been strengthened through operationalizing DHIS-2 and twelve Regional Performance Monitoring Teams strengthened and decentralized to conduct monitoring and surveillance countrywide and a community feedback mTRAC is operational in all the 112 districts. Gaps exist in:
1. Limited use of EPI data as evidence for decision-making at point of data generation
2. Lack of updated EPI data collection tools and EPI Monitoring Charts undermining completeness, reliability of data as a result of unreliable and unpredictable funding.
3. Unreliable denominators: This may compel MOH/UNEPI to rely on pragmatic mapping at community level so as to obtain reliable denominator figures for specific population groups for supplies estimation.
4. VPD Surveillance: Only 46% district Surveillance Focal Persons (SFPs) had correct knowledge of case definitions of VPDs, 54% had a list of active surveillance sites while guidelines for surveillance and AEFI were available in only 43%).

Health Financing
1. Total Government Expenditure on Health is low, e.g. the overall government expenditure on health is 8.5% far below the Abuja Declaration recommendation of 15% hence inadequate to meet the actual resource need. Gavi HSS II seeks to support establishment of the immunization fund.

Stewardship- Leadership & Governance
1. Weak CSO Coordination, Collaboration and Oversight for EPI
MOH collaborates with key players and partners through functional structures (HPAC, Top Management, EPI TWG, NCC, etc.) to ensure robust partnerships which entail evidence based/rational decision making, resource mobilization, transparency, accountability and focus on strategic directions
2. Evidence based EPI advocacy engagements across sectors and the legislature is improving but needs strengthening. The recently endorsed Immunization Act is a strong advocacy tool for MOH/UNEPI and her partner/CSOs. However, there is need to sensitize communities on the act and to follow up with Government commitments, enshrined in the Immunization Act e.g. establishment of the Immunization Fund

Human Resource for Health
1. Human Resource Shortages in health facilities against MOH staffing norms
Thirty-nine (39%) of Districts reported >35% of health worker positions are vacant in the EPI review comparable to 32% reported in the NDPII. This leading to increased workload and inappropriate task shifting, usually to less trained cadres of staff. Only 40% of districts have trained cold chain technicians, affecting logistics and cold chain management. At national level, UNEPI staffing structure has not been changed since 1983 despite the increasing scope of work.

Objectives:

1. Strengthen outreach services to increase equitable access of target populations, including hard-to-reach communities, to quality EPI and other priority MNCH services 2. Upgrade the current CCE in the country's EPI system 3. Implement the planned EPI Cold Chain Preventive Maintenance System for efficient maintenance of cold chain and other critical equipment for EPI services countrywide 4. Strengthen performance management at district, HSD and Health facility level 5. Strengthen the capacity of health workers in EPI management and operation implementation of EPI activities 6. Strengthen capacity of urban health departments to improve immunization coverage

Expected Outputs:

1 external audit conducted
1 national stakeholder's meeting conducted
1 support supervision to PBM sites conducted
1 visit by MoH Top Management to 14 regions conducted
10,000 DHT members trained trained on IIP
13 Gavi supported staff paid
135 DCCTs trained
132 districts receive outreach funds
132 districts supervised
139 districts receive ICHD funds

18 SDD refrigerators procured
2 internal audits conducted
210 DHTs trained on MLM
24 NITAG committee meetings supported
365 freeze free vaccine carriers procured
4 stakeholder performance meetings held in each district
528 members of DHT supported to conduct Technical Supportive Supervision on immunization
538 DHTs supported to conduct data improvement activities in their districts
6 stakeholder performance review meetings held per district
635 cold chain equipment under CCEOP
All required doses of Gavi - cofinanced vaccines procured
An electronic Fixed Asset Management database installed
An electronic records management system installed
An Urban immunization guide developed
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale & Lacor)
Central and regional preventive maintenance, logisitics distribution and supervision conducted in all regions
Disposal of obsolete immunization equipment conducted in 132 districts
Integated supportive supervision conducted in 134 districts+5 divisions of Kampala
Map communities to immunization service points
Mapped areas reached with immunization services
Support supervision to selected districts conducted
Technical supportive supervision conducted in 30 selected districts
Updated IEC Materials disseminated under the urban strategy

Technical description of the project:

The EPI program currently provides immunization covering 12 childhood antigens namely; BCG, OPV, DPT-HepB-Hib, Measles, PCV, IPV, Rotavirus, and Rubella. In addition, the program provides HPV to 10-year old girls to protect against cancer of the cervix and TT to pregnant women and women of child bearing age to protect against neonatal tetanus. Planned new vaccine introductions including Yellow Fever vaccine in October 2021, Second dose of Measles-Rubella in April 2022 and Second dose of IPV in in October 2022. This will require continuous supplies of the vaccines, expansion of the storage volume and support to strengthening the Health System to improve immunisation service delivery in the whole country through: procurement of data collection tools including surveillance, disposal of obsolete equipment, facilitation of surveillance activities, classroom training, supervisions and mentorships, continuous stakeholder performance reviews and planning and providing support for immunization outreaches and integrated Child Health Days in the districts.

1. To enhance equitable access to quality EPI and other priority MNCH services by target populations, including hard-to-reach populations,

2. Addressing cold chain gaps in order to increase vaccine availability, quality and accessibility to immunization services hence enabling improved coverage and equity.

Project Goal: Strengthening the Health System to deliver improved immunization services
Project Outcomes: Improved immunization coverage, equity and access to immunisation services

Project Achievments:

1. Deployed Central EPI Team to supervise the integrated child health days in 40 out of planned 68 districts
2. Conducted 1 annual support supervision to Paediatric Bacterial Meningitis sentinel sites (Mulago, Mbale, Lacor)
3. Trained 10 customs / ports of entry personnel and 10 NMS staff for two days (one day for training room /classroom theory, one day for practical & one day for field feedback and wrap up) in proper handling of vaccines
4. Disbursed funds to 134 districts to support implementation of outreaches, support supervision, performance reviews, data quality and use mentorships and supply of vaccines and logistics
5. Funds provided to support NITAG activities on generating evidence-based recommendations to UNEPI
6. Procured 13 laptops, 2 hard drives for the Programme staff and 2 Photocopier
7. 1 external audit conducted
8. 128,810 Child Health Cards, 20,565 Child registers and 3,000 booklets of tally sheets printed and distributed
9. Surveillance guidelines and Case Investigation Forms for VPDs (polio, measles, NNT and AEFI) updated, printed and distributed
10. 1 two-day annual national Joint Review meetings held
11. 1 two-day Annual UNEPI stakeholders' meeting held
12. 71 vehicles procured for programme management and District Health Offices

13. 657 motorcycles for HC IIIs and HC IIs procured
14. 2 refrigerated procured
15. 5,213 PQS compliant vaccine carriers procured
16. 1,155 PQS compliant cold boxes procured
17. Procured 996 fridges, over 96% of which were solar driven
18. 100% of co-financing for vaccines paid to UNICEF supply Division
19. Trained 152 District (DCCTs) and Regional Biomedical / Cold Chain Technicians in basic maintenance of the cold chain and other crucial medical equipment in order to ensure sound cold chain integrity in each district.
20. At outcome level, we have maintained immunization coverage at 93% in 2019. However, the COVID pandemic has led to decline in immunization in the second half of FY2019/20 bringing it to 76%.

Planned activities for FY 2020/21

1. Support 5 DHT members in 139 districts to conduct quarterly EPI technical support supervision and Follow up on the Job Training of HF immunization teams on Immunization in Practice (IIP)
2. Conduct a 1-day orientation workshop for the 132 central level teams in support supervision for the integrated child health days' activity for April and October + 4 for the Kampala divisions
3. Conduct annual support supervision to pediatric Bacterial Meningitis sentinel sites (Mulago, Mbale, Mbarara, Lacor).
4. Conduct central and regional planned preventive maintenance, logistics distribution and supervision
5. Conduct EPI training of DHTs in Mid-Level Management
6. Conduct Internal audits for all running GAVI grants
7. Conduct Operational Level training of Health Workers in IIP (2 per immunizing health facility)
8. Deploy the Central EPI Team to supervise the integrated child health days in the 14 regions covering 128 districts + 4 for the Kampala divisions-supportive supervision
9. Develop Urban Immunization Guide
10. Enhance VPD (Vaccine Preventable Diseases) sample transportation through the National Laboratory Sample Transportation System in a selected region to inform the scale up to other districts.
11. Facilitate conduct of External audit for Gavi support
12. Facilitate the disposal of obsolete immunisation equipment in the 132 districts country wide
13. Provide financial support for Follow up all laboratory confirmed vaccine preventable diseases especially polio, measles and NNT and Collect samples from disease outbreaks for molecular surveillance
14. Hold a two-day Annual UNEPI stakeholders' meeting
15. Hold Health Sub District Bi- Monthly Performance review meetings; Targeting Subcounty chiefs, HSD in charges, Health facility in charges, Health Assistants
16. Hold quarterly one day district stakeholder's performance review meeting on EPI targeting: (DHO, ADHO-MCH, DHEO), Chairpersons (LCV and LCIII), Subcounty Chiefs, RDC, DISO.
17. Support MOH Top Management to conduct annual oversight visits to all the 14 health regions to provide oversight support to the region and their respective cluster of districts
18. Conduct integrated support supervision in all districts by national teams
19. Conduct focused technical supportive supervision and troubleshooting in selected districts by national teams
20. Plan and map for immunization services under the urban immunization strategy
21. Procure 18 SDD Refrigerators
22. Procure 365 freeze free vaccine carriers (2 for each of the 139 districts and 87 buffer stock)
23. Procure 635 Cold Chain equipment under Cold Chain Equipment Optimization Platform grant
24. Procure and install an electronic Fixed Asset Management database/system
25. Procure and install an electronic records/document management system
26. Procure buffer stocks for PBM sentinel sites laboratories (targeting Mulago, Mbale and Lacor)
27. Procure Gavi Supported Vaccines (i.e. Pentavalent, Pneumoccocal, HPV, Rota vaccine and MR
28. Provide immunization services in mapped areas under urban strategy
29. Provide support to NITAG activities on generating evidence-based recommendations to UNEPI
30. Reproduce and disseminate IEC materials under the urban immunization strategy
31. Sensitize communities on the Immunization services including awareness on the Immunisation Act (radio spots and talk shows)
32. Support District Data Improvement Teams (DITs) to conduct Mentorships of Health Workers on EPI data quality improvement at district, HSDP and Health Facility
33. Support the districts to implement outreaches, to carryout supply of vaccines and logistics, micro-planning, Mapping schools and cold-chain maintenance
34. Support 139 districts to conduct Integrated Child Health Days (ICHDs)
35. Train Biomedical / Cold Chain Technicians in basic maintenance of the cold chain and other crucial medical equipment in order to ensure sound cold chain integrity in each district.

Vote: 014 Ministry of Health

Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2018/19 Budget	2019/20 Budget	MTEF Projections 2020/21	2021/22	2022/23
Domestic Development Funding for Project	12.858	12.093	11.093	8.708	25.708
Donor Funding for Project	74.619	57.619	36.735	44.454	1.414
Total Funding for Project	87.477	69.712	47.829	53.162	27.122
Total excluding arrears	87.477	69.712	47.829	53.162	27.122

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1436 GAVI Vaccines and Health Sector Development Plan Support								
211102 Contract Staff Salaries	0	787,275	0	787,275	0	1,526,616	0	1,526,616
211103 Allowances (Inc. Casuals, Temporary)	0	360,328	0	360,328	0	224,640	0	224,640
211106 Emoluments paid to former Presidents / Vice Presidents	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	78,718	0	78,718	0	152,662	0	152,662
221001 Advertising and Public Relations	0	0	0	0	0	634,534	0	634,534
221002 Workshops and Seminars	0	11,610	0	11,610	0	68,701	0	68,701
221003 Staff Training	0	2,027,326	0	2,027,326	0	27,170	0	27,170
221007 Books, Periodicals & Newspapers	0	185,000	0	185,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	411,821	0	411,821	0	0	0	0
221009 Welfare and Entertainment	0	368,431	0	368,431	0	52,888	0	52,888
221011 Printing, Stationery, Photocopying and Binding	0	1,156,077	0	1,156,077	0	402,504	0	402,504
222001 Telecommunications	0	0	0	0	0	243,125	0	243,125
222002 Postage and Courier	0	264	0	264	0	0	0	0
224001 Medical Supplies	12,000,000	412,631	0	12,412,631	11,000,000	0	0	11,000,000
225001 Consultancy Services- Short term	0	417,788	0	417,788	0	1,210,934	0	1,210,934
225002 Consultancy Services- Long-term	0	1,030,258	0	1,030,258	0	0	0	0
227001 Travel inland	45,484	12,119,749	0	12,165,233	45,484	2,927,377	0	2,972,861
227003 Carriage, Haulage, Freight and transport hire	0	69,397	0	69,397	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	50,161	0	80,161
228002 Maintenance - Vehicles	18,000	0	0	18,000	18,000	133,762	0	151,762
291001 Transfers to Government Institutions	0	0	0	0	0	22,931,536	0	22,931,536
312101 Non-Residential Buildings	0	12,714,246	0	12,714,246	0	0	0	0
312201 Transport Equipment	0	12,105,166	0	12,105,166	0	0	0	0
312202 Machinery and Equipment	0	13,362,610	0	13,362,610	0	6,148,521	0	6,148,521
Grand Total	**12,093,484**	**57,618,692**	**0**	69,712,176	**11,093,484**	**36,735,130**	**0**	47,828,614
Total Excluding Arrears and A.I.A	12,093,484	57,618,692	0	69,712,176	11,093,484	36,735,130	0	47,828,614

Program :0806 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Vote: 014 Ministry of Health

Project : 1441 Uganda Sanitation Fund Project II

Implementing Agency:	*014 Ministry of Health*
Responsible Officer:	*Mukama Daudi Mukungu*
Location:	*Kampala*
Total Project Value (Billions)	*0.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2021*

Background:

The Uganda Sanitation Fund (USF) is a programme through which financial support (grant) from the Global Sanitation Fund (GSF) is provided. It is a Nine year (FY 2011/12 – FY 2019/20) programme funded by the Water Supply and Sanitation Collaborative Council (WSSCC) and managed by United Nations Office for Project Services (UNOPS). The purpose of the USF programme is to increase the development and utilization of sanitation and hygiene facilities with the key result area of stopping open defecation throughout the programme area.
The program is being implemented by the Environmental Health Department in the Ministry of Health as the Executing Agency together with the district local governments as sub grantees with the use of existing capacity and system set up at central and district level. The USF programme is currently supporting a total of 44 District Local Governments drawn from West Nile, Lango, Teso, Western and Eastern regions of the country. The Programme targets approximately 6,812,400 million people in 11,354 Villages in 44 districts to live in Open- defecation free (ODF) environments, and to adopt good hygienic practices. The programme contributes to the National Development Plan II objective of increasing access to quality social services and is built on Uganda's Improved Sanitation and Hygiene (ISH) strategy.

Objectives:

? Substantial political commitment, increased resourcing, and strengthened coordination, capacity and systems for achieving sanitation and hygiene for all exist ? Appropriate delivery mechanisms for sustained, universal sanitation and hygiene behaviour and services are applied to cover the range of contexts in the country ? Communities/Population in targeted administrative areas have ended Open Defecation (OD); use improved sanitation and access handwashing facilities ? Strategies and approaches are being applied in GSF targeted administrative areas to contribute to the realization of SDG 6.2 ? Political leadership in targeted administrative areas is visibly committed to achieving and maintaining SDG 6.2, including through allocation of financial and human resources ? Capacity and systems exist in targeted administrative areas (private, public and civil society) to lead, plan, implement, monitor, coordinate and sustain sanitation and hygiene interventions

Expected Outputs:

? SOP.1a: Behaviour change approaches are implemented in an increasing number of targeted administrative areas and communities
? SOP 1b: Post ODF strategies are developed and implemented
? SOP.2a: Increased uptake of appropriate and affordable sanitation goods and services
? SOP.2b: Development of strategies and approaches in GSF targeted areas that address climate change adaptation and safely managed sanitation interventions in urban
? SOP.3a: Lobby and advocacy activities geared towards subnational level political and public leaders carried out
? SOP.3b: Sub-national strategies for achieving ODF and or SDG target 6.2 have been developed and endorsed by relevant stakeholders
? SOP.4: Subnational administrations have been supported to establish and strengthen systems and capacities to steer and monitor sanitation and hygiene interventions

Technical description of the project:

The project is addressing the problem of poor sanitation and hygiene behaviour among people in the rural areas in the 44 targeted districts. Poor sanitation and hygiene continues to be a growing challenge across the country. The 2018 Health Sector Report puts national sanitation coverage at 69% which shows a drop from 84% recorded in 2017. Poor latrine coverage figures imply increasing

prevalence of sanitation related diseases such as cholera, dysentery, intestinal worms, and many other diarrhoeal diseases. It also implies high morbidity and mortality rates related to poor sanitation and hygiene situation and practices in the country with associated costs of treatment, time to attend to the sick, school time lost; loss of productivity, malnutrition and pre-mature death. Uganda loses an estimated USD 177 million per year due to poor sanitation (WSP/WB, 2012).

Project Achievments:

To date, a total of 8,754 of the 11,354 targeted villages have been declared Open Defecation Free (ODF), representing an overall achievement of 77%. Additionally, an estimated 5,439,483 out of the targeted 6,812,400 people are now living in Open Defecation Free Environments, which represent a percentage achievement of 80% of the 9 year targets. The total number of people using improved toilets now stands at 2,165,148 which represents an 80% achievement against the 9-year targets. People with access to hand washing facilities now stand at 4,574,669 which is a 67% achievement against the programmes 9-year target. However, none of the 6 targeted districts was declared ODF as of December 2019.

Planned activities for FY 2020/21

? Implementing behavior change approaches for ODF sustainability
? Developing post ODF strategies for sustainability of communities
? Creating demand and strengthening the supply chain for sanitation
? Development of safe sanitation interventions addressing climate change
? Lobbying and Advocacy for increased resource utilization for sanitation and hygiene
? Development and endorsement of strategies for achievement of SDG 6.2
? Establishment and strengthening of systems and capacities for achievement of SDG 6.2

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.450	0.450	0.450	0.000	0.000
Donor Funding for Project	4.867	3.925	4.801	0.000	0.000
Total Funding for Project	5.317	4.375	5.251	0.000	0.000
Total excluding arrears	5.317	4.375	5.251	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1441 Uganda Sanitation Fund Project II								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	0	1,270,808	0	1,270,808	0	1,326,233	0	1,326,233
211103 Allowances (Inc. Casuals, Temporary)	0	27,334	0	27,334	0	18,353	0	18,353
212101 Social Security Contributions	0	127,081	0	127,081	0	132,623	0	132,623
221002 Workshops and Seminars	0	592,171	0	592,171	0	815,218	0	815,218
221003 Staff Training	0	715,031	0	715,031	0	688,467	0	688,467
221007 Books, Periodicals & Newspapers	0	83,522	0	83,522	0	256,793	0	256,793
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	22,779	0	22,779	0	15,630	0	15,630
221011 Printing, Stationery, Photocopying and Binding	0	93,618	0	93,618	0	114,350	0	114,350
222001 Telecommunications	0	15,541	0	15,541	0	15,610	0	15,610
225001 Consultancy Services- Short term	0	189,822	0	189,822	0	152,874	0	152,874
225002 Consultancy Services- Long-term	0	30,372	0	30,372	0	30,704	0	30,704
227001 Travel inland	0	620,387	0	620,387	0	557,954	0	557,954
227004 Fuel, Lubricants and Oils	0	113,893	0	113,893	0	158,376	0	158,376

Vote: 014 Ministry of Health

228002 Maintenance - Vehicles	0	15,186	0	15,186	0	150,119	0	150,119
228003 Maintenance – Machinery, Equipment & Furniture	0	7,593	0	7,593	0	7,593	0	7,593
263104 Transfers to other govt. Units (Current)	450,000	0	0	450,000	450,000	0	0	450,000
312201 Transport Equipment	0	0	0	0	0	300,000	0	300,000
Grand Total	**450,000**	**3,925,137**	**0**	4,375,137	**450,000**	**4,800,898**	**0**	5,250,898
Total Excluding Arrears and A.I.A	450,000	3,925,137	0	4,375,137	450,000	4,800,898	0	5,250,898

Vote: 014 Ministry of Health

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
0220 Global Fund for AIDS, TB and Malaria					
436 Global Fund for HIV, TB & Malaria	0.000	757.728	703.030	550.000	5.000
1185 Italian Support to HSSP and PRDP					
522 Italy	0.000	50.973	0.000	0.000	0.000
1243 Rehabilitation and Construction of General Hospitals					
542 Spain	0.000	23.026	3.840	0.000	0.000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	30.830	0.000	0.000
540 Saudi Arabia	0.000	67.652	0.000	0.000	0.000
1413 East Africa Public Health Laboratory Network project Phase II					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	19.188	0.000	0.000	0.000
1436 GAVI Vaccines and Health Sector Development Plan Support					
451 Global Alliance for Vaccines Immunisation	0.000	57.619	36.735	44.454	1.414
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	119.685	332.420	69.326	2.531
1441 Uganda Sanitation Fund Project II					
454 United Nations Office for Project Services (UNOPS)	0.000	3.925	4.801	0.000	0.000
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II					
522 Italy	0.000	10.543	12.937	150.000	0.000
Total External Project Financing For Vote 014	0.000	1,110.340	1,124.594	813.780	8.944

Vote: 107 Uganda AIDS Commission

Program :0851 HIV/AIDS Services Coordination

Development Project Profiles and Medium Term Funding Projections

Project : 1634 Retooling of Uganda AIDS Commission

Implementing Agency:	*107 Uganda AIDS Commission*
Responsible Officer:	*Quinto Rwotoyera, Director Finance and Accounting*
Location:	*Kampala and 8 Regional Coordination Centres*
Total Project Value (Billions)	*9.300*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

1.1 Situation analysis
Uganda is among the countries that demonstrated remarkable success in the fight against HIV and AIDS by achieving a dramatic reduction in the adult HIV prevalence rate from 19% in 1991 to 6.5% in the early 2000s, largely due to committed and sustained political leadership, early intervention, a strong focus on prevention, and a multi-sectoral approach.
Despite the above achievement, there was a resurgence of HIV infections which led to a rise in HIV prevalence to 7.3% in 2011, mainly attributed to complacency of the population.
The prevalence of HIV has since dropped to 6% as result of a combination of behavioural change, biomedical and other structural interventions. Nonetheless, HIV and AIDS epidemic in Uganda is still a high burden with a total number of people living with HIV at 1.4 million, 1.2 million of whom are on antiviral Treatment (ART). The annual cost of HIV and AIDS treatment has increased over time from Shs 657 billion in 2015 to Shs 955 billion in 2017 and is estimated to increase to Shs 1.3 trillion by 2025 unless behavioural change and other prevention interventions are scaled up.
Annually 53,000 people get new HIV infections (appx.1, 000 per week and 140/ day, 6 people /hour), of whom 34% are young people between the ages of 15 and 24, majority of whom are girls. Furthermore 26,000 people die annually due to HIV and AIDS related illnesses (equivalent to a 69-seater bus passengers dying in a fatal accident every day!), of whom 51% are men, 31% are women and 18% are children.
With the annual rate of new infections at 53,000, it is estimated that cumulative new infections will be 318,000 by 2025, especially among adolescent girls and young women, being the most vulnerable group, unless behavioural change and other prevention interventions are scaled up as a matter of priority.

1.2 Problem Statement
HIV and AIDS epidemic in Uganda is still a high burden with a total number of people living with HIV at 1.4 million, 1.2 million of whom are on antiviral Treatment (ART). The annual cost of HIV and AIDS treatment has increased over time from Shs 657 billion in 2015 to Shs 955 billion in 2017 and is estimated to increase to Shs 1.3 trillion by 2025 unless behavioural change and other prevention interventions are scaled up.
.
However, Uganda AIDS Commission which is mandated to coordinate HIV and AIDS response in the country is constrained by lack of institutional capacity like coordination structures and equipment to improve efficiency and effectiveness of HIV and AIDS multi-sectoral coordination of capacity building of MDAs and LGs to mainstream HIV and AIDS in their sector plans and large infrastructure projects; accreditation of HIV and AIDS service implementers; cultural and faith based intuitions and civil leaders and civil society organizations to promote reduction of new HIV infections and mitigation of stigma against People Living with HIV and promote adherence to treatment.

Objectives:

a) Create an enabling working environment for the staff in the delivery of UAC mandate b) Increase operation efficiency and effectiveness in service delivery.

Vote: 107 Uganda AIDS Commission

Expected Outputs:

a) Output 1: ICT equipment and accessories.
b) Output 2: Office and conference furniture, chairs and desks.
c) Output 3: Security and Safety equipment, CCTV system and Access Equipment.
d) Output 4: Vehicles for UAC HQ

Technical description of the project:

UAC Institutional Retooling Project is designed to equip Uganda AIDS Commission with institutional capacity for effective and efficient multi-sectoral coordination of HIV and AIDS Response in the country. The outputs of the projects comprise of ICT infrastructure and transport equipment for coordination of the response with the goal of reducing new HIV infections, reduction of HIV and AIDS stigma and increasing adherence to treatment through mainstreaming HIV & AIDS in all sectors and mass mobilisation and sensitisation of leaders and communities across the country in the fight against HIV and AIDS.

Project Achievments:

These are successor projects for the previous ones and they are aligned to the National Development Plan III starting 1st July, 2020

Planned activities for FY 2020/21

a) Procurement and installation of ICT infrastructure to enhance information and communication for HIV & AIDS coordination efficiency and effectiveness.
b) Procurement of transport equipment to facilitate coordination of HIV and AIDS implementing entities
c) Procurement and installation of security and access control equipment to secure the working environment at UAC offices.
d) Procurement and installation of furniture for office and conference facilities at UAC Head office to enhance working environment.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.850	1.850	1.850
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.850	1.850	1.850
Total excluding arrears	0.000	0.000	1.850	1.850	1.850

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1634 Retooling of Uganda AIDS Commission								
312101 Non-Residential Buildings	0	0	0	0	350,000	0	0	350,000
312201 Transport Equipment	0	0	0	0	1,500,000	0	0	1,500,000
Grand Total	**0**	**0**	**0**	0	**1,850,000**	**0**	**0**	1,850,000
Total Excluding Arrears and A.I.A	0	0	0	0	1,850,000	0	0	1,850,000

Vote: 114 Uganda Cancer Institute

Program :0857 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Project : 1120 Uganda Cancer Institute Project

Implementing Agency: *114 Uganda Cancer Institute*

Responsible Officer: *Dr. Jackson Orem. Executive Director*

Location: *Upper Mulago Hill*

Total Project Value (Billions) *54.045*

Internal Rate of Investment (IRR): *1.000*

Cost Benefit Analysis (CBA): *2.000*

Net Present Value (NPV): *8.000*

Start Date: *7/1/2010*

Completion Date: *6/30/2021*

Background:

Cancer Institute started as unit of Mulago National Referral Hospital with its infrastructure not suitable for a cancer institute. The services offered at the Institute are not optimal due to inadequate infrastructure/equipment, with referrals abroad still common. The project intends to transform the existing cancer institute into a regional center of excellence for cancer services

Objectives:

To transform the existing Uganda Cancer Institute into a Regional Cancer Center of Excellence. To increase accessibility to Cancer services through establishing and equipping Regional Cancer Centers

Expected Outputs:

Radiotherapy bunkers and the auxiliary building
Regional centers refurbished
Mammography machine

Technical description of the project:

The program aims to improved utilization of cancer services at the Institute and reduce referrals abroad by
a) Construction of a radiotherapy bunker
b) Coming up with Structural and architectural designs for the buildings
c) Renovation of existing physical infrastructure.

Project Achievments:

Increased accommodation capacity of the Institute through the constructed six level cancer ward and the outpatients UCIHutchinson cancer centr

Planned activities for FY 2020/21

85% civil works of the auxiliary building completed
Interim certificates for construction of radiotherapy bunkers and the auxiliary building paid
Complete payment for the mammography
UCI strategic plan 2020/21-2024/25drafted and submitted for approval
Feasibility studies for Mbale and Arua regional cancer centers undertaken

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	8.809	10.609	10.509	10.609	10.509

Vote: 114 Uganda Cancer Institute

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.809	10.609	10.509	10.609	10.509
Total excluding arrears	8.809	10.609	10.509	10.609	10.509

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1120 Uganda Cancer Institute Project								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	280,159	0	0	280,159
225001 Consultancy Services- Short term	0	0	0	0	350,000	0	0	350,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	10,609,000	0	0	10,609,000	8,551,045	0	0	8,551,045
312202 Machinery and Equipment	0	0	0	0	850,000	0	0	850,000
312212 Medical Equipment	0	0	0	0	477,796	0	0	477,796
Grand Total	**10,609,000**	**0**	**0**	10,609,000	**10,509,000**	**0**	**0**	10,509,000
Total Excluding Arrears and A.I.A	10,609,000	0	0	10,609,000	10,509,000	0	0	10,509,000

Project : 1345 ADB Support to UCI

Implementing Agency: *114 Uganda Cancer Institute*

Responsible Officer: *Dr. Jackson Orem. Executive Director UCI*

Location: *Upper Mulago Hill*

Total Project Value (Billions) *118.000*

Internal Rate of Investment (IRR): *2.000*

Cost Benefit Analysis (CBA): *2.000*

Net Present Value (NPV): *9.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

It is noted that Uganda with a population of 35 million has only 20 oncologists while the demand for these experts has grown in large numbers due to the steady growth of the cancer malady in the population with an annual load of more than 60,000 new cases in Uganda alone. These clients, and many more that never get to be accessed by the health systems, need diagnostics, therapeutic and rehabilitative services and robust scientific research to control the cancer epidemic.
The Centre of Excellence in Oncological sciences enhances the management of cancer through improved research, creation of highly specialized professionals in diagnostics, treatment and care of cancer cases

Objectives:

To transform the existing Uganda Cancer Institute into a Regional Cancer Center of Excellence. To increase accessibility to Cancer services through establishing and equipping Regional Cancer Centers

Expected Outputs:

Vote: 114 Uganda Cancer Institute

The East Africa Cancer Institute as a regional centre of excellence established
Support to regional integration in higher education and labour 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:

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 2020/21

1. Establishing the infrastructure, equipment and systems of a network of centers of excellence in the East Africa region
2. Provide regional integration in higher education and labor market regulation
3. Project management coordination and evaluation

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.989	1.989	1.989	1.989	1.989
Donor Funding for Project	64.263	57.288	70.812	0.000	0.000
Total Funding for Project	66.252	59.277	72.801	1.989	1.989
Total excluding arrears	66.252	59.277	72.801	1.989	1.989

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1345 ADB Support to UCI								
211103 Allowances (Inc. Casuals, Temporary)	960,000	0	0	960,000	960,000	0	0	960,000
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	0	5,800,000	0	5,800,000	0	0	0	0
221006 Commissions and related charges	40,000	0	0	40,000	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
222001 Telecommunications	6,000	0	0	6,000	0	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0	0
223006 Water	20,000	0	0	20,000	20,000	0	0	20,000
225003 Taxes on (Professional) Services	0	0	0	0	0	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	14,000	0	0	14,000	15,000	0	0	15,000
312101 Non-Residential Buildings	652,365	40,038,212	0	40,690,577	834,265	70,812,023	0	71,646,287
312202 Machinery and Equipment	139,900	11,250,000	0	11,389,900	0	0	0	0
Grand Total	**1,989,265**	**57,288,212**	**0**	59,277,477	**1,989,265**	**70,812,023**	**0**	72,801,287

Vote: 114 Uganda Cancer Institute

Total Excluding Arrears and A.I.A	1,989,265	57,288,212	0	59,277,477	1,989,265	70,812,023	0	72,801,287

Project : 1527 Establishment of an Oncology Centre in Northern Uganda

Implementing Agency: *114 Uganda Cancer Institute*

Responsible Officer: *Dr. Jackson Orem. Executive Director UCI*

Location: *Upper Mulago Hill*

Total Project Value (Billions) *23.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *2.000*

Net Present Value (NPV): *8.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

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:

To construct and equip the Northern Uganda regional oncology and diagnostic center in Gulu district. To ensure universal access to specialized cancer care services in order to achieve the sector objectives of reducing morbidity and mortality from the major causes of ill health and premature death.

Expected Outputs:

Detailed designs and medical equipment specification documents
Northern Uganda regional oncology center constructed
Appropriate 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 Center infrastructure shall consist of in-patient¶s arm with 80 patient-bed capacity, and out-patient capacity of receiving 100 patients daily

Project Achievments:

Secured and fenced off the land for the regional center in Northern Uganda. Drafted the cabinet memo for the Minister to present the project before cabinet for approval

Planned activities for FY 2020/21

Securing a land title for the land where the regional oncology center is to be located
Review of the building designs and documentation,
Constructing of the physical infrastructure for the proposed Regional Cancer Centre in Gulu

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.200	0.300	0.200	0.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.300	0.200	0.300
Total excluding arrears	0.000	0.200	0.300	0.200	0.300

Vote: 114 Uganda Cancer Institute

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1527 Establishment of an Oncology Centre in Northern Uganda								
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	150,000	300,000	0	0	300,000
312104 Other Structures	50,000	0	0	50,000	0	0	0	0
Grand Total	**200,000**	**0**	**0**	200,000	**300,000**	**0**	**0**	300,000
Total Excluding Arrears and A.I.A	200,000	0	0	200,000	300,000	0	0	300,000

Project : 1570 Retooling of Uganda Cancer Institute

Implementing Agency: *114 Uganda Cancer Institute*

Responsible Officer: *Dr. Jackson Orem. Executive Director UCI*

Location: *Upper Mulago Hill*

Total Project Value (Billions) *5.655*

Internal Rate of Investment (IRR): *1.200*

Cost Benefit Analysis (CBA): *1.500*

Net Present Value (NPV): *8.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

In line with the UCI`s 5 year Strategic plan, the Institute is set to providing high quality patient care services by establishing a center of Excellence at the UCI through expansion, equipping and modernization of the existing infrastructure. In addition, in order to increase accessibility to cancer services, the UCI intends to establish and equip Regional Cancer Management Centers.

Objectives:

Improved capacity to handle complicated cancers using the state of the art medical equipment for diagnosis and treatment

Expected Outputs:

Highly specialized Medical equipment procured
Non-Medical equipment, furniture and fittings procured
ICT equipment and software procured installed and maintained

Technical description of the project:

The project aims at Improvement and expansion of the delivery of Cancer Care services in the Country through state of the art equipment for diagnosis and early detection of cancers

Project Achievments:

UCI infrastructures equipped with state of the art cancer diagnosis and treatment equipment to improve diagnosis and detection of cancers for better treatment and care

Planned activities for FY 2020/21

Procurement of furniture, medical and ICT equipment

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23

Vote: 114 Uganda Cancer Institute

Domestic Development Funding for Project	0.000	0.000	1.131	1.131	1.131
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.131	1.131	1.131
Total excluding arrears	0.000	0.000	1.131	1.131	1.131

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1570 Retooling of Uganda Cancer Institute								
312203 Furniture & Fixtures	0	0	0	0	120,000	0	0	120,000
312212 Medical Equipment	0	0	0	0	751,000	0	0	751,000
312213 ICT Equipment	0	0	0	0	260,000	0	0	260,000
Grand Total	**0**	**0**	**0**	0	**1,131,000**	**0**	**0**	1,131,000
Total Excluding Arrears and A.I.A	0	0	0	0	1,131,000	0	0	1,131,000

Vote: 114 Uganda Cancer Institute

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1345 ADB Support to UCI					
401 Africa Development Bank (ADB)	0.000	57.288	70.812	0.000	0.000
Total External Project Financing For Vote 114	0.000	57.288	70.812	0.000	0.000

Vote: 115 Uganda Heart Institute

Program :0858 Heart Services

Development Project Profiles and Medium Term Funding Projections

Project : 1526 Uganda Heart Institute Infrastructure Development Project

Implementing Agency:	*115 Uganda Heart Institute*
Responsible Officer:	*Dr. Omagino O.O. John, Executive Director*
Location:	*Mulago, Kampala*
Total Project Value (Billions)	*266.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2024*

Background:

i. Heart disease burden is currently at 25%.
ii. The Institute sees 20,000 outpatients in a year. This is because the current available facility is limited by space.
iii. The Institute currently sees 1,200 inpatients a year with a bed capacity of 18 beds. The current bed occupancy rate is maintained at 100%. This is because the Institute does not admit patients on floor and as a result about 20 patients are turned away weekly. It is therefore anticipated that this project will give the Institute adequate space to handle all its patients.
iv. The Institute is currently temporarily housed under Mulago hospital with limited space for its activities.
v. Heart care services are highly specialized and require massive capital investment in the form of infrastructure, equipment and skilled personnel. These are not readily available in the private sector. Most of the highly skilled personnel are employed by the government due to the lengthy training.

Objectives:

The goal of the project is to improve the number of patients receiving quality cardiovascular care at the Uganda Heart Institute hence reducing the number of referrals abroad. The four outcomes of the project include: I. Improved utilisation of the constructed and fully equipped facility. II. Improved timely care provided at UHI. III. Increased number of people aware of the magnitude and management of cardiovascular disease in Uganda. IV. Increase in number of skilled health workers competent in preventing and treating CVDs.

Expected Outputs:

- Approved detailed building designs indicating the Clinical Block, Research and Training Block and the Researchers' Mess.
- Approved modern medical and non-medical equipment specification documents.
- State-of-the-art UHI Home constructed at Mulago III including; the Clinical Block, Research and Training Block and the Researchers' Mess.
- Modern medical and non-medical equipment & furniture procured and installed.

Technical description of the project:

The project has two components:
Civil works:
The first component involves engineering designs for services, civil works and construction of the UHI Home.

Equipping:
The second component involves procurement of assorted specialized machinery and equipment, furniture, information system facilities, other equipment and major maintenance obligations to sensitive equipment.

Project Achievments:

This is a successor project aligned to the NDP III. The project is expected to commence in FY 2020/21 if a potential funder is identified.

Vote: 115 Uganda Heart Institute

Planned activities for FY 2020/21

1. Preparation and approval of project documents including studies and designs.
2. Sign Financing Agreements
3. Procurement of Engineering Consultants and Contractors.
4. Civil Works Implementation
5. Procure suppliers for Medical Equipment and motor vehicles
6. Supply & Install Medical Equipment and vehicles

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.150	0.150	0.150	0.150
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.150	0.150	0.150	0.150
Total excluding arrears	0.000	0.150	0.150	0.150	0.150

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1526 Uganda Heart Institute Infrastructure Development Project								
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	150,000	0	0	150,000
Grand Total	**150,000**	**0**	**0**	150,000	**150,000**	**0**	**0**	150,000
Total Excluding Arrears and A.I.A	150,000	0	0	150,000	150,000	0	0	150,000

Project : 1568 Retooling of Uganda Heart Institute

Implementing Agency: *115 Uganda Heart Institute*

Responsible Officer: *Dr. Omagino O.O. John, Executive Director*

Location: *Mulago, Kampala*

Total Project Value (Billions) *39.267*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Uganda Heart Institute (UHI) is an autonomous body formed under the UHI Act 2016 and has been charged with the mandate to undertake and coordinate the management of Cardiovascular Disease (CVD) in Uganda. The UHI currently has adequate technical capacity to position Uganda as a medical tourism destination for cardiac care, training and research provided the requisite investment to this effect is availed. The Institute performs world class heart surgeries and interventions in addition to conducting fellowship training of super specialists and conducting high caliber research in collaboration with international leading centres.
The Government of Uganda has supported the Institute in infrastructural development through procuring specialized equipment and machinery, office and ICT equipment, vehicles and furniture for heart care, training and research. With this support, the Institute has been able to perform an average of 5,000 cardiac interventions for the last 10 years at a unit cost of USD 5,000 per patient. If patients were sent abroad for treatment at a unit cost of USD 20,000 per patient, it would have cost the nation USD 100,000,000. Therefore, this facility has saved the nation about USD 75,000,000. The Institute has also trained over 50 staff in addition to conducting research with international collaborations. UHI has also made efforts to protect the equipment through insurance, signing service contracts and

hiring biomedical engineers.
However, it is important to note that the equipment, machinery, vehicles, etc. that have been procured over the last 10 years need to be replaced after a specific period of time. Also, with the increasing demand for heart services and dynamic nature of hi-tech cardiac equipment, the Institute is required to retool annually to be able to continue providing heart services, as well as conduct training and research.

Objectives:

The goal is to increase institutional effectiveness and efficiency in delivery of cardiovascular service by equipping the facility. The outcomes were: - Outcome 1: Reduced share of referrals abroad processed by the Institute. - Outcome 2: Increased range of cardiovascular services offered at the Institute.

Expected Outputs:

- 20 access control systems, 2 CCTV systems, 100 computers, 10 heavy duty printers, 30 laptops, 100 tablets, firewall system, 30 flat screens, 40 telephone sets, HMIS upgrade and other assorted office and ICT equipment procured.
- 1 heart lung machine, 1 ECMO machines, 1 Rotablator, 5 defibrillator machines, 20 ECHO machines, 25 ECG machines, 5 suction machines, 3 diathermy machines, 200 infusion pumps, 60 bedside monitors and other assorted equipment procured.
- 2 cardiac ambulances, 1 60-seater bus, 3 14-seater buses, 10 double cabins procured.
- 50 office tables, 100 office chairs, 50 reception chairs, 30 file cabins, 20 office cupboards and other assorted furniture and fittings procured.

Technical description of the project:

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:

This is a successor project aligned to the NDP III whose timeframe commences in FY 2020/21 to 2024/25.

Planned activities for FY 2020/21

- Procure Office and ICT equipment
- Procure medical equipment
- Procure transport equipment
- Procure assorted office furniture and fixtures

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	4.500	4.500	4.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.500	4.500	4.500
Total excluding arrears	0.000	0.000	4.500	4.500	4.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1568 Retooling of Uganda Heart Institute								

Vote: 115 Uganda Heart Institute

312201 Transport Equipment	0	0	0	0	450,000	0	0	450,000
312202 Machinery and Equipment	0	0	0	0	1,188,750	0	0	1,188,750
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
312212 Medical Equipment	0	0	0	0	2,731,250	0	0	2,731,250
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Grand Total	**0**	**0**	**0**	0	**4,500,000**	**0**	**0**	4,500,000
Total Excluding Arrears and A.I.A	0	0	0	0	4,500,000	0	0	4,500,000

Vote: 116 National Medical Stores

Program :0859 Pharmaceutical and Medical Supplies

Development Project Profiles and Medium Term Funding Projections

Project : 1567 Retooling of National Medical Stores

Implementing Agency:	*116 National Medical Stores*
Responsible Officer:	*Moses Kamabare, Accounting Officer*
Location:	*Entebbe*
Total Project Value (Billions)	*21.623*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

National Medical Stores had a mandate of procuring, storing and delivering of medicines and medical supplies to public health facilities. Overtime the mandate has grown from a subvention under Ministry of Health to vote status. The mandate given involves supply of medicines and medical supplies to HC IIs, HC IIIs, HC IVs, General Hospitals (over 50), Regional Referral Hospitals (14), National Referral Hospitals (5) and Specialized hospitals (2) and specialized units like UHI, UBTS, among others.

Recent developments in the Health sector have seen the upgrading of several health facilities and as such created super specialized hospital, a specialized hospital for maternal and neonatal at Mulago, increased the number of national referral hospitals from two to five and as such higher demand for both medical and non-medical services. As opposed to the current curative approach to healthcare services provision, the health sector, for the upcoming NDP III, is oriented towards provision of preventive healthcare services. This in itself calls for timely diagnosis and as such 24/7 availability of consumables and healthcare supplies at all public health facilities in the country, thus scaling up the demand for NMS services as well as implicitly stretching NMS' ability to deliver its mandate at the current level of operations.
It goes without say, therefore, that NMS must consciously scale up its ability to meet the rising demand across increasing health facilities by reforming the environment within which the logistics are initiated, requested, procured, stored and delivered, among others. To start with, NMS must improve its ICT infrastructure and assets base by way of servers, computers for staff, to seamlessly process requests. In addition, there is need for review and upgrade of software used in the handling of all requests and logistical concerns. To increase productivity of the staff at NMS, there should be ease of movements, communication and automation of manual elements of the systems as well as a conducive, cool and habitable working office areas that can ably allow for conferencing and cohesion at work.

NMS is also constructing a Laboratory and extra ware houses whose operationalization shall need extra staff, furniture, equipment and motorized vehicles within the NDP III period. Routine replacement of equipment and furniture is necessary across the various centers in the country. In addition, a number of regional centers and the headquarters inclusive have increasingly ageing structures that need minor repairs, fixtures and a coat of paint, all to be undertaken by the capital project. This shall not only improve the appearance of the structures but also extend their lifespan, given the hurdles engaged in acquisition and construction of new premises.

Objectives:

To increase efficiency for quality and inclusive specialized service delivery by National Medical Stores

Expected Outputs:

Assorted office furniture, equipment and fittings procured;
Motor vehicles and distribution trucks procured;
ICT equipment procured;
Assorted laboratory equipment, furniture and fittings procured;
minor repairs, fixtures and painting undertaken.

Vote: 116 National Medical Stores

Technical description of the project:

Establishment and updating of asset register and attendant asset management strategy;
Procurement, installation, commissioning and management of assets;
Installation of ICT systems, equipment and attendant user trainings, among others.

Project Achievments:

There is no achievement as the project will start after 01/07/2020 as aligned to the NDP 111 whose time frame commences 01/07/2020 to 24.

Planned activities for FY 2020/21

Procurement of office furniture and small office equipment and storage containers;
Procurement of distribution trucks and motor vehicles;
Procurement of ICT equipment;
Procurement of laboratory equipment;
Repairs and maintenance on buildings and fixtures

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	10.079	10.079	10.079
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	10.079	10.079	10.079
Total excluding arrears	0.000	0.000	10.079	10.079	10.079

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1567 Retooling of National Medical Stores								
312201 Transport Equipment	0	0	0	0	5,175,000	0	0	5,175,000
312202 Machinery and Equipment	0	0	0	0	3,352,000	0	0	3,352,000
312203 Furniture & Fixtures	0	0	0	0	333,800	0	0	333,800
312212 Medical Equipment	0	0	0	0	900,000	0	0	900,000
312213 ICT Equipment	0	0	0	0	317,964	0	0	317,964
312214 Laboratory Equipments	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**10,078,764**	**0**	**0**	10,078,764
Total Excluding Arrears and A.I.A	0	0	0	0	10,078,764	0	0	10,078,764

Vote: 134 Health Service Commission

Program :0852 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Project : 1635 Retooling of Health Service Commission

Implementing Agency:	*134 Health Service Commission*
Responsible Officer:	*Mary Theopista Wenene (Dr.).Secretary -Health Service Commission*
Location:	*The Health Service Commission*
Total Project Value (Billions)	*15.955*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*-3.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Health Service Commission, currently 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.
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The Commission is mandated to address unique Human Resources for Health issues in the health service. Specifically, the Commission is mandated to appoint, confirm, promote and review the terms and conditions of service, training and qualifications 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 main jurisdiction of the HSC is central Government health service votes and health facilities.The HSC also provides technical support and support supervision to District Service Commission (DSCs) and Local Governments on matters relating to HRH management such as recruitment of health workers. Given the national scope of services, the HSC has been constrained in attainment of its mandate on account of various factors.
The Commission currently faces acute shortage of resources and office equipment for its Members and Staff in executing their day to day activities. These among others are, inadequate transport, ICT equipment, office equipment and furniture. The Health Service Commission had its staff structure revised and approved by the Ministry of Public Service. This led to the creation of a new Department of Recruitment and Selection Systems and the increases in the number of its staff. In other Departments, the work equipment and tools shortages have become critical. The Commission's expenditure on Development has kept reducing, thus making it difficult to provide Members and staff work equipment and tools which in effect affects the performance of the Commission. The Commission requires to have all its staff acquire desirable working equipment and tools for it to efficiently and effectively perform its functions.

Objectives:

To have a fully resourced and equipped Health Service Commission

Expected Outputs:

E-Recruitment System upgraded
Assorted Office equipment procured
Asorted office furniture procured
Motor vehicles procured
Security infrastructure procured and installed
Minor fixtures and repairs

Technical description of the project:

Procurement of supplies
Consultancy services

Vote: 134 Health Service Commission

Supervision
Evaluation
Installation

Project Achievments:

It is a successor projects but aligned to NDP3

Planned activities for FY 2020/21

Procuring motor vehicles
Procuring office furniture., Procuring office equipment.,
Upgrading the E-Recruitment System., Installing security system at the Health Service Commission offices., Undertaking minor fixtures and fittings., Procuring ICT equipment

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.080	0.080	0.080
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.080	0.080	0.080
Total excluding arrears	0.000	0.000	0.080	0.080	0.080

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1635 Retooling of Health Service Commission								
312202 Machinery and Equipment	0	0	0	0	15,000	0	0	15,000
312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
312213 ICT Equipment	0	0	0	0	25,000	0	0	25,000
Grand Total	**0**	**0**	**0**	0	**80,000**	**0**	**0**	80,000
Total Excluding Arrears and A.I.A	0	0	0	0	80,000	0	0	80,000

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Program :0853 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Project : 1672 Retooling of Uganda Blood Transfusion services

Implementing Agency:	*151 Uganda Blood Transfusion Service (UBTS)*
Responsible Officer:	*Dorothy Kyeyune Byabazaire (Dr); Director*
Location:	*Nakasero-Kampala*
Total Project Value (Billions)	*9.350*
Internal Rate of Investment (IRR):	*12.000*
Cost Benefit Analysis (CBA):	*25.000*
Net Present Value (NPV):	*5.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Uganda Blood Transfusion Service is a semi-autonomous entity under MOH mandated to make available safe and adequate quantities of blood and blood products to Health Transfusion Units for the management of patients throughout the country. The ending of PEPFAR project left a vacuum in the areas of capital purchases and infrastructural development which are critical for delivery of blood transfusion service hence the project

Objectives:

To increase accessibility of quality and safe blood and blood to all health care units in the country for the management of patients.

Expected Outputs:

Output 1: Lots of blood collection equipment procured
Output 2: Lots of medical laboratory equipment procured (Preparative centrifirdges, Bench top centrifridges, Water distillers, tube distillers, Blood stripers, Fridges and freezers, Micro plate washers and readers, Power stabilizers, Autoclave),Air conditioners
Output 3: Lots of ICT equipment procured (computers and accessories),Servers
Output 4: Taxes for 3 vehicles bought in FY 2018/19 paid
Output 5: Defect liability period; Payments to the contractors for the remodeling of cold rooms and stores

Technical description of the project:

Infrastructural upgrade; Procurement of Vehicles, Laboratory equipment, Medical equipment,ICT equipment and office furniture

Project Achievments:

6 blood collection vehicles procured; Lots of Office furniture and equipment procured; Lots of Medical equipment procured; Laboratory equipment and IT supplies procured; Centralized stores equiped; Upgrade of cold rooms and stores at 65%

Planned activities for FY 2020/21

Payment of taxes for 3 vehicles procured in FY 2018/19; Purchase of blood collection field equipment; Purchase of office equipment and furniture; Purchase of IT equipment; Purchase of laboratory equipment and Upgrade of cold rooms and stores

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	1.870	1.870	1.870
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.870	1.870	1.870

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Total excluding arrears	0.000	0.000	1.870	1.870	1.870

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1672 Retooling of Uganda Blood Transfusion services								
312101 Non-Residential Buildings	0	0	0	0	720,000	0	0	720,000
312201 Transport Equipment	0	0	0	0	480,000	0	0	480,000
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	270,000	0	0	270,000
312214 Laboratory Equipments	0	0	0	0	300,000	0	0	300,000
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**1,870,000**	**0**	**0**	1,870,000
Total Excluding Arrears and A.I.A	0	0	0	0	1,870,000	0	0	1,870,000

Vote: 161 Mulago Hospital Complex

Program :0854 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1637 Retooling of Mulago National Referral Hospital

Implementing Agency:	*161 Mulago Hospital Complex*
Responsible Officer:	*Dr. B.B Byarugaba*
Location:	*Mulago National Referral Hospital Mulago Hill, Kawempe Division P.O.Box 7051 Kampala, Uganda*
Total Project Value (Billions)	*52.110*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Mulago (Old Mulago) was founded in 1913 by Albert Ruskin Cookas a treatment centre for sexually transmitted diseases and sleeping sickness.Over the years, more facilities and functions were added as need arose but with limited systematic planning. The New Mulago facility was completed in 1962; it was expanded by constructing lower Mulago to offer better services and facilities to patients due to the increasing demand.

Mulago National Referral hospital is one of the four national referral hospitals in Uganda, the othersbeing Butabika, Kawempe, and Kiruddu national referral hospital. It serves as a National Referral for the entire country and a general hospital as well as Health Centre IV, III for the Kampala metropolitan.

Mulago is also a teaching hospital for Makerere University College of Health Sciences.The official bed capacity of the hospital is 1,500 beds but due to the ever increasing number of patients over the years, the actual bed numbers are 1,790 although the hospital houses over 3,500 patients daily.

Compared to the WHO target figures of 1:600 for Doctor: Patient ratio by 2015, the Actual Doctor: Patient ratio of the hospital is 1:8,358 and the Nurse to patient ratio is 1:1,984 while the recommended figure is 1:500 and the Allied Health worker to patient ratio is 1:7,055

The hospital offers specialized services in the following areas;

Medical: Infectious diseases and tropical medicine, Nuclear medicine, Gastroenterology and hepatology, Endocrinology, Neurology, Nephrology and Cardiology.

Paediatric:Infectious diseases and tropical medicine, Gastroenterology and hepatology, Endocrinology, Neurology, Nephrology, Sickle cell, and Cardiology

Surgical:Breast and Endocrine surgery, Dental, Ear Nose & Throat and Oral Surgery, Ophthalmic surgery, Urology, Neurology, Burns & Reconstruction, Colorectal, Hepatobiliar surgery, Cardiothoracic, Orthopaedic, and Paediatric surgery.

Diagnostics: Specialized Laboratory Services (e.g. PSA, TSH, T4, T3, FSH, LH, Prolactin, Testosterone)Specialized Radiological services (e.g. Intravenous Urography, Hysterosalpingography, Mammography, Prostate screening, and Imaging, X-ray, Nuclear Medicine, CT scan, MRI, Contrast Studies.

Private Patients Services (PPS):Clinical services encompass general and specialized medical, surgical, paediatric and obstetric/ gynecological services whileNon clinical services include provision of Hospital Rental space, Guesthouse services, Laundry Services, Parking spaces, canteen and incineration among others.

Following the years of neglect and lack of maintenance during the 1970’s and 1980’s, there was a marked deterioration in the services offered by the health system, including Mulago Hospital. Substantial efforts have been directed to rehabilitating the hospital and significant improvements in quality of services provided have been achieved. A project(rehabilitation of Lower Mulago was established in order to ensure further development and enhancement of the infrastructure including the equipment of the hospital and related services and has been a success.

However,the increased demand for quality health care services has caused strain on the existing

equipment and infrastructure and this retooling project seeks to re equip the hospital with assorted medical equipment, minor repairs, fixtures and renovations, vehicle equipment for entitled staff(senior consultants) in order to improve an maintain the quality of services offered.

1.2. Problem Statement

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Mulago National Referral Hospital management has fixed poor and obstructive organisation policies, provided training and development opportunities, provided effective, supportive and non-intrusive supervision, created and supported the culture of respect and dignity for all health workers. All these efforts are designed to empower employees and achieve a higher motivation there by resulting in improved service delivery.

There is growing concern over poor job satisfaction among health worker in Uganda due to extrinsic motivational factors like limited fringe benefits specifically accommodation of staff and intern doctors.Therefore there is need for the hospital to embark on renovation of staff houses and other infrastructure and fully equip them to battle this problem.Further more, working with the ministry of health and other relevant stake holders to revitalize the referral strategy in Uganda, ambulance systems need to be revived.

Objectives:

To improve on the provision of specialized health care services in the country/region

Expected Outputs:

Assorted Medical equipment procured
Renovation of operational facilities
Assorted Office Equipment and furniture procured
10 Vehicles for senior consultants procured
5 Service vans procured
Renovation of staff houses

Technical description of the project:

Procurement, installation and commissioning of equipment
Minor works and fixtures
Minor renovations
Consultancy services
Management and supervision

Project Achievments:

N/A

Planned activities for FY 2020/21

Procurement of Assorted medical equipment
Procurement of assorted office equipment and furniture
Procurement of 10 station wagon/ pick up vehicles for senior consultants as entitled officers
Renovation and upgrade of 150 housing units to improve living conditions of health workers
Renovation and improvement of infrastructure at upper Mulago including, dilapidated clinics, wards,offices,drainage
Procurement of 5 staff service vans

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	4.020	4.020	4.020
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.020	4.020	4.020
Total excluding arrears	0.000	0.000	4.020	4.020	4.020

Summary Project Estimates by Item:

Vote: 161 Mulago Hospital Complex

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1637 Retooling of Mulago National Referral Hospital								
312101 Non-Residential Buildings	0	0	0	0	1,500,000	0	0	1,500,000
312102 Residential Buildings	0	0	0	0	1,720,000	0	0	1,720,000
312212 Medical Equipment	0	0	0	0	800,000	0	0	800,000
Grand Total	**0**	**0**	**0**	0	**4,020,000**	**0**	**0**	4,020,000
Total Excluding Arrears and A.I.A	0	0	0	0	4,020,000	0	0	4,020,000

Vote: 162 Butabika Hospital

Program :0855 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Project : 1572 Retooling of Butabika National Referral Hospital

Implementing Agency:	*162 Butabika Hospital*
Responsible Officer:	*Dr Juliet Nakku*
Location:	*Butabika Hospital*
Total Project Value (Billions)	*25.300*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Butabika Hospital is the only National Referral Mental Health Institution in the country. It provides general and specialized mental health treatment for mental health patients and is a teaching hospital for a broad range of mental health specialists, from nursing to 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.
The Hospital focus for the next five years has been developed to deliver on its mandate of offering general and specialized mental health treatment to the general population and primary health care to the communities around the institution. In order to fulfill the Hospital mandate there is need to continuously procure required model equipment of the time, replace those that are lacking and those which have become obsolete.

Objectives:

1. To provide for additional stock of hospital infrastructure 2. To cater for depreciation of hospital infrastructure 3. Replacement of furnishings and fittings and general maintenance of hospital equipment 4. To continuously sustain mental health service delivery

Expected Outputs:

1. Procure assorted specialized medical equipment and machinery
2. Procure 25 computers and accessories
3. Procure assorted furniture
4. Install 30 CCTV cameras
5. Procure 2 station wagon vehicles
6. Install 10 energy saving stoves
7. Procure one double cabin pickup
8. Install 30 solar systems for emergency lighting
9. Completion of the perimeter wall
10. Renovation of wards

Technical description of the project:

1. Needs assessment for requirements
2. Preparations of technical specifications
3. Management of the procurement process
4. Delivery, installation testing and commissioning
5. Contract management and supervision
6. Financial management
7. Reporting

Vote: 162 Butabika Hospital

Project Achievments:

NIL. This is a successor project that starts from 01/07/2020 to 30/06/2025

Planned activities for FY 2020/21

1. Prepare work plans and budgets
2. Specifications developed
3. Management of procurement process
4. Contract management and supervision
5. Deliveries made
6. Financial management
7. Reporting

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	3.808	3.808	3.808
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.808	3.808	3.808
Total excluding arrears	0.000	0.000	3.808	3.808	3.808

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1572 Retooling of Butabika National Referral Hospital								
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	0	60,000
312101 Non-Residential Buildings	0	0	0	0	876,150	0	0	876,150
312102 Residential Buildings	0	0	0	0	445,991	0	0	445,991
312104 Other Structures	0	0	0	0	80,000	0	0	80,000
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	750,000	0	0	750,000
312203 Furniture & Fixtures	0	0	0	0	433,000	0	0	433,000
312212 Medical Equipment	0	0	0	0	875,000	0	0	875,000
312213 ICT Equipment	0	0	0	0	138,000	0	0	138,000
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**3,808,141**	**0**	**0**	3,808,141
Total Excluding Arrears and A.I.A	0	0	0	0	3,808,141	0	0	3,808,141

Vote: 163 Arua Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Arua Rehabilitation Referral Hospital

Implementing Agency:	*163 Arua Referral Hospital*
Responsible Officer:	*Dr. Nyeko J. Filbert*
Location:	*Arua Regional Referrl Hospital, Arua City*
Total Project Value (Billions)	*15.220*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2013*
Completion Date:	*6/30/2021*

Background:

Arua Regional Referral Hospital infrastructure is generally in a state of disrepair with some buildings having been built in 1920s. Most of the wards are have limited space to accommodate patients especially maternity, surgical ward and pediatric ward. There is unsafe inpatient environment for Orthopaedic patients and and the main operating theatre has limited space to operate in. The current administration block is very old, key administrative offices are scattered within the hospital and no resource centre to offer staff reading and research opportunities. The hospital land is also being encroached on by the neighbouring communities and cases of insecurity of hospital property and property of staff and patients due to the porous nature of the hospital have been experienced and the hospital land is not well fenced. Staff accommodation is also not commensurate with the number of staff in the establishment, most of the structures are also in sorry state. Only 20% of staff are accommodated thus affecting attraction, retention and duty attendance especially emergencies. Nine (9) units of staff houses and 6 unit Storey block have been constructed since 2010 and accommodation provided to some staff. Hospital sewerage systems was revamped, some wards and part of administration block was renovated. There is ongoing construction works on a 7 storeyed -21 unit staff house, and the end of 2019/20 FY the 1st floor of the house would have been completed. The current project was intended to end in three (3) years. However the annual budget allocations is not commensurate to this plan. Arua Hospital has been allocated UGX 1.060bn annual for the last three financial years which has been apportioned to key capital investment needs including the construction of staff accommodation.

There is need for more infrastructure to accommodate the ever-increasing population in the catchment area as the number of patients has increased so that service delivery and patient outcomes are improved.

Objectives:

To improve population health, safety and management (Cap 16 Objective 3: of NDP III)

Expected Outputs:

1. 7-Storeyed 21-unit staff house Completed,
2. Administrative Block Constructed,
3. Hospital Fence Constructed,
4. Orthopaedic Ward and Theatre Constructed,
5. Mortuary Constructed and Equipped,
6. Water harvesting systems Installed,
7. Incinerator Installed,

Technical description of the project:

This projects at the end of their implementation will ensure a good number of key staff cadre are accommodated within the hospital premises to ably respond to emergencies. The offices and working environment for staff including in the wards will improve and act as motivation for staff to concentrate on service delivery. The provision of a secure environment for staff is also important so that staff concentrate on work other than worrying on the safety of their property and institutions property.
The following are the projects that the hospital fills need attention in the medium term.
1. Completion of the construction of 7-storey (21 unit) staff accommodation that started in

Vote: 163 Arua Referral Hospital

2017/18FY
2. Construction of Orthopaedic ward, since the old one is dilapidated state.
3. Construction of administration block to house administrative offices under one roof.
4. Securing the hospital by construction of a permanent fence around the hospital,
5. Construction and equipping hospital mortuary.
6. Installing Water harvesting systems
7. Installation of Incinerator.

Project Achievments:

juNine (9) units of staff houses and 6 unit Storey block have been constructed since 2010 and accommodation provided to some staff. Hospital sewerage systems was revamped, some wards and part of administration block was renovated. There is ongoing construction works on a 7 storeyed -21 unit staff house, and the end of 2019/20 FY the 1st floor of the house would have been completed.

Planned activities for FY 2020/21

Contract supervision, and site meetings,
Prequalification of service providers,
Preparation of Contract agreement,
Payment of completed certificates made.
Provision of budget for running procurement adverts and facilitating meetings,
Supervision of the projects at all levels

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.937	0.860	0.600	2.000	2.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.937	0.860	0.600	2.000	2.500
Total excluding arrears	0.937	0.860	0.600	2.000	2.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Arua Rehabilitation Referral Hospital								
312102 Residential Buildings	860,000	0	0	860,000	600,000	0	0	600,000
Grand Total	**860,000**	**0**	**0**	860,000	**600,000**	**0**	**0**	600,000
Total Excluding Arrears and A.I.A	860,000	0	0	860,000	600,000	0	0	600,000

Project : 1581 Retooling of Arua Rehabilitation Referral Hospital

Implementing Agency: *163 Arua Referral Hospital*

Responsible Officer: *Dr. Nyeko J. Filbert*

Location: *Arua Regional Referral Hospital, Arua Municipality, Arua district*

Total Project Value (Billions) *4.150*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Vote: 163 Arua Referral Hospital

Background:

Overtime, there has been some investment in hospital equipment to boost diagnostic and clinical services. The hospital in the last three financial years (2016/17- 2017/18) has been budgeting and procuring assorted specialist medical equipment with meagre allocation of less than 0.100bn, much of the development fund goes to the construction of the 7-Storey 21 unit staff accommodation. However key equipment are still missing, inadequate and some are obsolete. Among the lacking equipment include; modern ICU equipment, CT scans and specialized equipment. This has affected the hospital capacity to operate at its full capacity and standards. In regard to transport and ambulance services, the motor vehicles have aged since they have served for more than six years. To solve the transport problem, in 2017/18FY the hospital procured an official vehicle to facilitate the travel of the Hospital Director and other officers of the hospital.. In regard to regional medical equipment maintenance service, the hospital has a medical equipment maintenance workshop that plans and undertakes maintenance of medical equipment in health facilities in the region. Office furniture and equipment was last planned and procured in 2012/13 FY, some of the other furniture and equipment procured then have worn out or are becoming old and they need urgent replacement.

In 2019/20 FY, the hospital budgeted for the procurement of a backup generator. The generator has been procured, installed and is operational.

The annual development budget allocated to the hospital has mainly channeled toward the completion of the 7-storeyed staff accommodation. The allocation to institutional support has been very limited due to the financial constraints.

Objectives:

Increased efficiency for Quality and Inclusive Specialized Healthcare Service delivery by Arua Regional Referral Hospital.

Expected Outputs:

1. Specialist Medical Equipment Procured,
2. Office Furniture & Office Equipment Procured,
3. Intercom System Procured and Installed,
4. ICT equipment Procured.

Technical description of the project:

1. The procurement and deployment of specialist medical equipment will involve; conducting needs assessment, soliciting Contractor and prequalification of service providers, receipt and distribution of equipment, preparation of contract agreement, and payment of completed certificates.
2. The procurement and deployment of office equipment and furniture will involve; conducting needs assessment, soliciting Contractor and prequalification of service providers, receipt, and distribution of equipment, preparation of contract agreement, and payment of completed certificates.
3. The procurement and deployment of office equipment and furniture will involve; conducting needs assessment, soliciting Contractor and prequalification of service providers, receipt, and distribution of equipment, preparation of contract agreement, and payment of completed certificates.

Project Achievments:

Initiation phase

Planned activities for FY 2020/21

Procurement of Specialist Medical Equipment, Procurement of Office Furniture and Equipment, Procurement and Installation of Intercom System, Procurement of ICT Equipment and Accessories

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.200
Total excluding arrears	0.000	0.000	0.200	0.200	0.200

Vote: 163 Arua Referral Hospital

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1581 Retooling of Arua Rehabilitation Referral Hospital								
312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	120,000	0	0	120,000
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 164 Fort Portal Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Fort Portal Rehabilitation Referral Hospital

Implementing Agency:	*164 Fort Portal Referral Hospital*
Responsible Officer:	*Dr Alex Adaku, Hospital Director*
Location:	*P.o.Box 10 Fort Portal Municipality. South Division Road Name: Mugurusi Road*
Total Project Value (Billions)	*7.650*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/2/2013*
Completion Date:	*6/30/2021*

Background:

Fort Portal Regional Referral Hospital started as a dispensary in 1920, was upgraded to a district hospital, and later established as a Regional Referral Hospital in 1996. The hospital is designated as 351 bed capacity but has now grown up close to 500 beds and offers a range of diagnostic, therapeutic and preventive services including specialized care services such as General surgery, Ear, Nose and Throat (ENT) surgery, Ophthalmology, Orthopedic surgery, Gynecology and Obstetrics, Internal Medicine, Paediatrics, Mental health, Oral health, HIV treatment care and support (Including MARPs), Palliative Care, and Adolescent health services. In addition, the hospital offers General Outpatient services that include but not limited to: malaria,STDS, Tuberculosis, family planning services, antenatal care, maternity services, post abortion care, immunization, and dental services. Other services offered include, laboratory diagnosis, imaging services and ambulance services.

The commonest conditions in the region are both Communicable and Non – Communicable diseases that include: Anaemia, Malaria, Pneumonia, Diarrhea, Hypertension, sepsis, Diabetes Mellitus, Gastro Intestinal conditions, cardiovascular and Mental illnesses. The region has noted an increase in Non- Communicable diseases in the last two years. These include cancers, Hypertension, stroke, heart diseases, and mental illnesses especially due to Alcohol and drug use among the adolescents and young adults. There is also an increase in trauma cases due to Road Traffic accidents involving mainly Boda bodas. The area is situated in the viral Hemorrhagic fever belt with occasional outbreaks. The region has a relatively high prevalence rate of HIV, Hepatitis B and Cholera outbreaks around the lake shores.

There hospital infrastructure is largely dilapidated, small buildings and a poor drainage system sitting on 20 acres of land. The available infrastructure is not in tandem with the growing numbers of patients and expanding health needs of the population.

The region prides in having a wonderful weather all year round. This is very attractive to all people both local and international that find every reason to visit or even stay consequently access health services at the hospital

The hospital therefore boasts of a key development potential resulting from its central location in the heart of the Tourism City of Uganda. There is a committed and vibrant hospital leadership and staff that will leverage on the political will and support locally in the region and nationally. Building on the existing structures, it's hoped that this project will lead to increased capacity for the hospital to develop a service range that is accessible, efficient, affordable and inclusive for the people of Rwenzori.

Objectives:

1.To contribute to reduction in morbidity and mortality among the population of Rwenzori Region through infrastructure development. 3. To improve utilization of the hospital services 4. To strengthen the referral system to the hospital for specialized health services 5. To contribute to a healthier and Productive population 6. Contribution to improved quality of life.

Expected Outputs:

Output 1: Phase 2 construction Hospital Perimeter wall completed. Construction of a Hospital Perimeter wall of 1.9km thus securing hospital land and improving security.
Output 2: 30 year hospital Infrastructure Master plan developed. A 30-Year Infrastructure Master Plan that will help guide in the

onward construction of hospital premises going forward in a better organized and more aligned way as to support the delivery of hospital work that benefits all clients regardless of their socioeconomic and cultural backgrounds.
Output 3: Expansion and Equipping Central Laboratory completed. The project will also construct a specialized one-stop laboratory that will centralize all laboratory services a factor which will provide a platform for clinical trials This platform includes strengthening the hospital laboratory to provide services beyond traditional model in most hospitals by training staff in advanced supportive care and scientific rigor, conducting clinical research on sepsis and establishing mobile capabilities to conduct clinical research during an outbreak anywhere in the region.
Output 4: Accident And Emergency Unit constructed. In terms of enhancing swift response as envisaged, the project will establish an Accident and Emergency Unit fully equipped with a minor theatre, patient monitors and standby oxygen.

Technical description of the project:

Engineering designs and development of specifications
Procurement process from selection of consultant/contractor to contract manager
Implementations of civil works for expansion and rehabilitation.
Monitor and supervise implementation
Training of Health workers

Project Achievments:

1. An Improved utilization of the hospital services
2. A strong referral system to the hospital for specialized health services
3. Contribution to a healthier and Productive population
4. Contribution to improved quality of life.

Planned activities for FY 2020/21

baseline e surveys and data analysis, stakeholder engagements, hiring of consultants, formulation of work plans, designing structural plans ad solicitation documents, sourcing of service providers, contract management, Monitoring and evaluation

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.900	0.790	0.580	0.520	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.900	0.790	0.580	0.520	0.000
Total excluding arrears	0.900	0.790	0.580	0.520	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Fort Portal Rehabilitation Referral Hospital								
312101 Non-Residential Buildings	540,000	0	0	540,000	580,000	0	0	580,000
312102 Residential Buildings	250,000	0	0	250,000	0	0	0	0
Grand Total	**790,000**	**0**	**0**	790,000	**580,000**	**0**	**0**	580,000
Total Excluding Arrears and A.I.A	790,000	0	0	790,000	580,000	0	0	580,000

Project : 1576 Retooling of Fort Portal Regional Referral Hospital

Implementing Agency: *164 Fort Portal Referral Hospital*

Responsible Officer: *Dr Alex Adaku, Hospital Director*

Location: *Zone: South Division Road Name: Mugurusi Road Township: Fort Portal Municipality. Kabarole District.*

Vote: 164 Fort Portal Referral Hospital

Total Project Value (Billions)	*1.880*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Fort Portal Regional Referral Hospital started as a dispensary in 1920, was upgraded to a district hospital, and later established as a Regional Referral Hospital in 1996. The hospital is designated as 351 bed capacity but has now grown up close to 500 beds and offers a range of diagnostic, therapeutic and preventive services including specialized care services such as General surgery, Ear, Nose and Throat (ENT) surgery, Ophthalmology, Orthopedic surgery, Gynecology and Obstetrics, Internal Medicine, Paediatrics, Mental health, Oral health, HIV treatment care and support (Including MARPs), Palliative Care, and Adolescent health services. In addition, the hospital offers General Outpatient services that include but not limited to: malaria, STDS, Tuberculosis, family planning services, antenatal care, maternity services, post abortion care, immunization, and dental services. Other services offered include, laboratory diagnosis, imaging services and ambulance services.
The commonest conditions in the region are both Communicable and Non – Communicable diseases that include: Anaemia, Malaria, Pneumonia, Diarrhoea, Hypertension, sepsis, Diabetes Mellitus, Gastro Intestinal conditions, cardiovascular and Mental illnesses. The region has noted an increase in Non- Communicable diseases in the last two years. These include cancers, Hypertension, stroke, heart diseases, and mental illnesses especially due to Alcohol and drug use among the adolescents and young adults. There is also an increase in trauma cases due to Road Traffic accidents involving mainly Boda bodas. The area is situated in the viral Hemorrhagic fever belt with occasional outbreaks. The region has a relatively high prevalence rate of HIV, Hepatitis B and Cholera outbreaks around the lake shores.
Since upgrading the hospital to a regional referral hospital, the medical equipment has not improved to meet the mandate of a regional referral hospital.

The hospital medical equipment is worn out, some are out of date, and there is lack of some equipment to meet the changing disease partner. The medical Equipment is not in tandem with the growing numbers of patients and expanding health needs of the population. The region prides in having a wonderful weather all year round. This is very attractive to all people both local and international that find every reason to visit or even stay and consequently access health services at the hospital.

The hospital therefore boasts of a key development potential resulting from its central location in the heart of the Tourism City of Uganda. There is a committed and vibrant hospital leadership and staff that will leverage on the political will and support locally in the region and nationally. Building on the existing structures, it's hoped that this project will lead to increased capacity for the hospital to develop a service range that is accessible, efficient, affordable and inclusive for the people of Rwenzori

Therefore, providing Institutional Support to Fortportal Regional Referral hospital is one of the ways of improving the facility's capacity as a Public hospital as well as a Regional center of excellence.

This will enable the hospital to:
• Offer a 24-hour specialized and general services for general surgery, emergency medicine, radiology, internal medicine, plastic surgery, oral and maxillo-facial services, pediatric care as well as Obstetrics and Gynecology, orthopedic surgery, neurosurgery, anesthesiology, among the many services.
• Be a referral center of excellence for General Hospitals and even Health center IVs in the region and;
• Become a leading entity in training of students and health workers as well as becoming a hub for innovation, medical research and development.

Objectives:

1. To increase efficiency for quality and inclusive specialized healthcare service delivery to Fort Portal Regional Referral Hospital 2. To increased share of referral load (patents) processed as per standard operating procedures 3. To increase the capacity of the hospital to carry out diagnostic interventions as a center of excellence i the region

Expected Outputs:

2.3.1 Output 1: Assorted medical equipment procured

- 25 Stethoscopes

- 10 Autoscopes
- 5 Ophthalmoscopes
- 5 Autoclaves procured
- 2 Orthopaedic surgical sets procured
- 20 Oxygen Concentrators
- 1 Blood gas analyzers
- 1 Electrolyte analyzers
- 2 Differential counters
- 1 Drug testing analyzers
- 1 Coagulation analyzers
- 20 Medical oxygen cylinders
- 20 scissor sets
- 10 laparotomy sets
- 20 sphygmomanometers
- 1 Electrocardiogram machine
- 100 Thermometers
- 4 Patient monitors
- 7 weighing scales
- 20 Delivery sets
- 10 D&C sets
- 6 Vacuum extractors procured
- 3 Traction equipment/sets
- 4 Insulin pumps
- 10 patient trolleys
- 5 Breast pumps
- 20 Instrument trolleys
- 20 medicine trolleys
- 25 patient wheel chairs
- 2 Anaesthetic machines
- 5 Neutralizers
- Medical equipment Spare parts (assorted) procured
- 5 maintenance tools sets procured
- 1 portable welding machine procured
- 1 heavy duty engraving machine
- 1 portable mobile generator
- 1 drilling machine
- 1 Compressor

2.3.2 Output 2: Motor vehicles procured

- 1 Double cabin pickup for maintenance workshop
- 1 Land cruiser for specialist outreaches
- 1 Station wagon for administrative support

2.3.3 Output 3: Assorted Office Furniture and ICT equipment procured

- 30 CCTV cameras installed on wards,
- 35 Computers sets with accessories purchased
- Computer accessories (various)
- IT support systems for maintenance

-Assorted office furniture procured

Technical description of the project:

xx Development of Equipment technical specifications
- Preparation of TOR for procurement design supervision by consultants
- Procurement process for selection of suppliers of medical equipment, furniture and fittings
- Installation of procured equipment
- Training of Health workers on the new equipment
- Monitor and supervise project implementation purchase of Diagnostic, care and treatment services equipment for prevention, rehabilitation, care and treatment of patients
- Installation of Assorted ICT equipment such as CCTVs, vehicle trackers, office computers with accessories etc.

Vote: 164 Fort Portal Referral Hospital

- Routine repair and maintenance of installations such as generators and oxygen plants
- Operations and maintenance of medical and office equipment

Project Achievments:

1. Increased efficiency for quality and inclusive specialized healthcare service delivery to Fort Portal Regional Referral Hospital
2. Increased share of referral load (patents) processed as per standard operating procedures

Planned activities for FY 2020/21

data collection and analysis, stakeholder engagements,design of specifications, generating solicitation documents, contract management and monitoring and evaluation

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.200
Total excluding arrears	0.000	0.000	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1576 Retooling of Fort Portal Regional Referral Hospital								
312212 Medical Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 165 Gulu Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Gulu Rehabilitation Referral Hospital

Implementing Agency: *165 Gulu Referral Hospital*

Responsible Officer: *Dr ELIMA James*

Location: *Gulu Regional Referral Hospital*

Total Project Value (Billions) *6.000*

Internal Rate of Investment (IRR): *5.000*

Cost Benefit Analysis (CBA):

Net Present Value (NPV): *3.500*

Start Date: *7/1/2013*

Completion Date: *6/30/2021*

Background:

Gulu Regional Referral Hospital has 325 staff of which 18% are accommodated and even continues to receive medical Interns who need to be housed. Hence the completion of the 54 units of staff accommodation will improve on good living conditions of staff and improve on effeciency

Objectives:

The objectives is to provide an inclusive and accessible quality services to Gulu Regional Referral Hospital through the provision of infrastructural support services

Expected Outputs:

1) Increased staff accommodation in the provision of hospital services
2) Rain water harvesting tanks will be installed and more water availed to the patients and staff
3) More and constant water will be available
4) Access to buildings will be made more available

Technical description of the project:

The project mainly will embark on the continued construction of the 54 units (storeyed) staff accommodation to house 54 staff members and co funding the activities for the completion of the JICA project like constructing the access road, procuring and installation of 2 water harvesting tanks, constructing walk ways and renovation of building where JICA will install the equipment

Project Achievments:

The project will enable health workers access modern accommodation and improve on their efficiency in terms of time management. The patients will have easy access to the maternity and theater constructed by JICA

Planned activities for FY 2020/21

Continued construction of 54 units(storeyed) of staff accommodation up to the roofing level and installation of windows and doors. in addition there will be construction of walkways and main road leading to the administration block and main theater constructed by JICA. There will be procurement and installation of two rain water harvesting tanks and developing drainage channels.The Physiotherapy and Dental departments will be renovated to pave way for the installation of medical equipment supplied by JICA.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.240	1.488	1.700	1.700	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.240	1.488	1.700	1.700	1.000
Total excluding arrears	1.240	1.488	1.700	1.700	1.000

Vote: 165 Gulu Referral Hospital

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Gulu Rehabilitation Referral Hospital								
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
312102 Residential Buildings	1,048,000	0	0	1,048,000	1,250,000	0	0	1,250,000
312103 Roads and Bridges.	0	0	0	0	152,000	0	0	152,000
312104 Other Structures	250,000	0	0	250,000	298,000	0	0	298,000
312202 Machinery and Equipment	90,000	0	0	90,000	0	0	0	0
Grand Total	**1,488,000**	**0**	**0**	1,488,000	**1,700,000**	**0**	**0**	1,700,000
Total Excluding Arrears and A.I.A	1,488,000	0	0	1,488,000	1,700,000	0	0	1,700,000

Project : 1585 Retooling of Gulu Regional Referral Hospital

Implementing Agency: *165 Gulu Referral Hospital*

Responsible Officer: *Dr. James ELIMA*

Location: *Gulu Regional Referral Hospital*

Total Project Value (Billions) *4.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Gulu Regional referral hospital is experiencing an increase in the number of patients and Interns but the tools to use are in short of supply. Hence there need to equip the hospital with the necessary tools that are in short of supply to enable the health workers improve on the quality of health services provided to the clients.

Objectives:

Improving the quality of life of the population that leads to improved household incomes and standard of living

Expected Outputs:

1.Purchase of space optimizer shelves in the records department 2. Equipping high dependence units of the four major departments
3. Procuring of a assorted medical equipment
4. Purchase of computers and software programmers 5.Purchase of furniture and fixtures 6. Installation o solar equipment and light in the wards

Technical description of the project:

This involves the purchase of the medical and non-medical equipment for use in the hospital,purchase of furniture and fixture,purchase of computers and software programmers, purchase of solar solar lumps and accessories for the wards and purchase of space optimizer shelves

Project Achievments:

Purchase of assorted basic equipment, instruments and tools will improve work environment and motivate health workers respectively thereby improving quality of service delivery.

Vote: 165 Gulu Referral Hospital

Planned activities for FY 2020/21

1.Purchase of Space optimizer shelves for Records department
2. Purchase of assorted medical and non medical equipment
3.Purchase of solar lumps and accessories for the wards
4. purchase of furniture and fixtures
5.Purchase of computers and software programmers

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.200
Total excluding arrears	0.000	0.000	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1585 Retooling of Gulu Regional Referral Hospital								
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
312212 Medical Equipment	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 166 Hoima Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1584 Retooling of Hoima Regional Referral Hospital

Implementing Agency:	*166 Hoima Referral Hospital*
Responsible Officer:	*Dr Peter Mukobi*
Location:	*Hoima Hospital*
Total Project Value (Billions)	*5.190*
Internal Rate of Investment (IRR):	*1.000*
Cost Benefit Analysis (CBA):	*1.000*
Net Present Value (NPV):	*1.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The challenges under listed led to need of retooling:
1) Dilapidation of equipment and infrastructure due to old age of equipment
2) Low funding thus delayed repairs and replacements of hospital equipment and tools
3) Ever increasing number of services and patients yet lack of commensurate equipment purchases and maintenance
4). Technological advancements leading to obsolescence of some equipment thus need of replacements
5). Human resource capacity gaps in maintenance thus delays in service/repairs due to reliance on inadequately accessible service providers

Objectives:

1) To Increase the share of referral patient Load processed as per the Standard Operating procedures 2) To Increase share of specialized services offered to minimum standards

Expected Outputs:

(1) 1 Hospital Infrastructure development
(master) Plan in Place
(2) 1 Hospital Strategic and Investment Plans in place
(3) Retooling of infrastructure done through procurement of assorted medical and office equipment as well as medical and office furniture
(4) Assorted maintenance of medical and office equipment done

Technical description of the project:

- Preparation of TOR for procurement design supervision by consultants
- Procurement process for selection of suppliers/service providers
- Installation of procured equipment
- Monitor and supervise implementation of activities
- Training of Health workers on use of the assorted equipment
- Purchase of assorted medical and office furniture and equipment
- Maintenance of assorted equipment and medical/office furniture

Project Achievments:

Nil since the project is starting.

Planned activities for FY 2020/21

(1) 1 Hospital Infrastructure development
(master) Plan developed

Vote: 166 Hoima Referral Hospital

(2) 1 Hospital Strategic and Investment
Plan developed
(3) Refurbishments of infrastructure done
4) Assorted medical
equipment, ICT equipment and
medical/office furniture procured, installed and maintained

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.200
Total excluding arrears	0.000	0.000	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1584 Retooling of Hoima Regional Referral Hospital								
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
312211 Office Equipment	0	0	0	0	20,000	0	0	20,000
312212 Medical Equipment	0	0	0	0	80,000	0	0	80,000
312213 ICT Equipment	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 167 Jinja Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Jinja Rehabilitation Referral Hospital

Implementing Agency:	*167 Jinja Referral Hospital*
Responsible Officer:	*Dr. Tugumisirize Florence*
Location:	*Jinja Regional Referral Hospital*
Total Project Value (Billions)	*3,400,000,000.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2010*
Completion Date:	*6/30/2021*

Background:

Jinja Regional Referral has had a challenge of attracting and retaining staff especially specialists. This is in part due to lack of suitable hospital staff accomadation, Only 30% of Jinja regional referral hospital staff are accomodated in poor and old structure. The available private accomodation in the tourist town are very costly and difficult to get and quite often are far from the hospital.

Lack of appropriate staff accomodation negatively impacts service delivery as staff come late, leave early and at times abscent themselves due to lack of transport, In case of emergencies, it is extremely difficult to mobilise staff who are scattered all over jinja town.

Objectives:

To improve service delivery at Jinja Regional Referral Hospital through provision of adequate and reasonable staff accommodation.

Expected Outputs:

A 4 storeyed, with 8 unit of two bedroomed and 8 units of 1 bedroom completed and occupied

Technical description of the project:

Construction of a 4 storeyed 16 unit staff hostel comprising a junior wing and a senior wing. The junior wing comprises 8 units of one bedroom, living room, shared toilet and bathroom, kitchen and a front balcony.
The senoir wing comprises of 8 units with 2 bedrooms, shared bathroom and toilet, living room and kitchen and a front and back balcony,

Project Achievments:

Increased percentage of staff accommodated from 35% to 60%.
Reduce staff abscenteeism to less than 5%
Improve on time mangement and utilisation by staff
Reduce on patient waiting time especially in case of emergencies
Attract and retain staff especially specialists
Reduce staff turnover to less than 5%

Planned activities for FY 2020/21

• Stakeholders' meetings at various levels including user departments(done)
• Environmental impact assessment jointly done by the Environment Officer and the hospi-tal(done)
• Development of Bills of Quantities (done)
• Making architectural drawings(done)
• Selection of suppliers through preparation of BID documents, holding Contract Committee and Evaluation Committee meetings, approval of contracts.

Vote: 167 Jinja Referral Hospital

• Negotiations with Best Evaluated Bidder about scope of works and time
• Seeking input of Solicitor General depending on the amount of money involved.
• Inception meeting with stakeholders.
• Handing over the site to the contractor (ground breaking ceremony)
• Contract management which involves regular site meetings, technical site inspection as well as contract management meetings and making regular progress reports about the project
• Regular inspections of works
• Commissioning of finished works

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	1.365	1.100	1.360	0.165	0.100
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.365	1.100	1.360	0.165	0.100
Total excluding arrears	1.300	1.100	1.360	0.165	0.100

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Jinja Rehabilitation Referral Hospital								
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	110,000	0	0	110,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,230,000	0	0	1,230,000
312202 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
Grand Total	**1,100,000**	**0**	**0**	1,100,000	**1,360,000**	**0**	**0**	1,360,000
Total Excluding Arrears and A.I.A	1,100,000	0	0	1,100,000	1,360,000	0	0	1,360,000

Project : 1636 Retooling of Jinja Regional Referral Hospital

Implementing Agency: *167 Jinja Referral Hospital*

Responsible Officer: *Dr. Tugumisirize Florence*

Location: *Jinja Regional referral hospital*

Total Project Value (Billions) *200,000,000.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Jinja Regional referral hospital has constructed a private patient services operating theatre, that needs to be equiped and functionalised.

Objectives:

1 Functionalise Private patient operating theatre 2 Increase in reduction of operating time for mothers to at least minutes from decision to incision for private patients 3 Increase in accessibility of surgical operations by 20% by 30th July 2021.

Vote: 167 Jinja Referral Hospital

Expected Outputs:

Medical equipment specifications Developed by user departments
Supplier for assorted medical equipment procured
Medical equipment Delivered and installed
30 Health workers trained on userMedical equipment.
Routine preventive medical equipment done

Technical description of the project:

Assorted operating theatre equipment: Operating table, Laporatomy sets, surgical toilet and suture sets, C/S sets, operating table with accessories, operating theatre lamp with accessories, Heavy duty Ultra sound Machine.

Project Achievments:

Functional private patient operating theatre.

Planned activities for FY 2020/21

Development of medical equipment specifications by user departments
Solicitation of supplier for assorted medical equipment
Delivery and installation of Medical equipment
Medical equipment user training
Routine medical equipment preventive servicing.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.240	0.900	0.100
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.240	0.900	0.100
Total excluding arrears	0.000	0.000	0.240	0.900	0.100

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1636 Retooling of Jinja Regional Referral Hospital								
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
312212 Medical Equipment	0	0	0	0	210,000	0	0	210,000
Grand Total	**0**	**0**	**0**	0	**240,000**	**0**	**0**	240,000
Total Excluding Arrears and A.I.A	0	0	0	0	240,000	0	0	240,000

Vote: 168 Kabale Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Kabale Regional Hospital Rehabilitaion

Implementing Agency: *168 Kabale Referral Hospital*

Responsible Officer: *Dr. Sophie Namasopo, Hospital Director / Accounting Officer*

Location: *Kabale Regional Referral Hospital*

Total Project Value (Billions) *4.737*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2008*

Completion Date: *6/30/2021*

Background:

From its establishment in 1918 as a small unit serving expatriate staff and business communities, to a government district hospital in 1930 and finally a Regional Referral Hospital in 1995, Kabale Regional Referral Hospital has over the years seen its infrastructure evolve from scanty structures on Makanga Hill to a number of structures most of which have existed for a long time.

As of now, Health Infrastructure at Kabale Regional Referral Hospital requires expansion to push it to a higher health status. More infrastructural advancements are needed to achieve its mandate, notably, there is need to have better buildings for both administration use, clinical functioning and also accommodation for staff and Interns.

Objectives:

To enhance infrastructural development and maintenance in order to provide a conducive environment for healthcare services delivery in Kabale Regional Referral Hospital.

Expected Outputs:

Upon completion, there will be a 4-level building, with a 2 water harvesting tanks each with a capacity of 24,000 litres and a 200KVA generator for use during power outages.
Besides improving institutional health infrastructure, the hospital will also be able to cater for accommodation of key health specialist personnel.

Technical description of the project:

The project consists of civil works for a 4-level building and all associate electro-mechanical installations and auxiliary works; external works, parking, walkways, storm water drainage among others. All wiring and installation will include a 200KVA generator.

Project Achievments:

Currently, all preliminary works were completed over the years from the inception of the project, which is now on the third and last floor. More civil works are on going to prepare for roofing.

Planned activities for FY 2020/21

Continue construction of an Interns' hostel and do roofing of the structure as well as electro-mechanical works that includes all fixtures both plumbing, electrical among other works.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.165	1.337	1.700	1.880	1.157

Vote: 168 Kabale Referral Hospital

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.165	1.337	1.700	1.880	1.157
Total excluding arrears	1.165	1.337	1.700	1.880	1.157

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Kabale Regional Hospital Rehabilitaion								
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	120,000	0	0	120,000	0	0	0	0
312102 Residential Buildings	946,000	0	0	946,000	1,700,000	0	0	1,700,000
312104 Other Structures	171,000	0	0	171,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	0
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	**1,337,000**	**0**	**0**	1,337,000	**1,700,000**	**0**	**0**	1,700,000
Total Excluding Arrears and A.I.A	1,337,000	0	0	1,337,000	1,700,000	0	0	1,700,000

Project : 1582 Retooling of Kabale Regional Referral Hospital

Implementing Agency: *168 Kabale Referral Hospital*

Responsible Officer: *Dr. Sophie Namasopo, Hospital Director / Accounting Officer*

Location: *Kabale Regional Referral Hospital*

Total Project Value (Billions) *0.920*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Upon its establishment in 1918 to promotion as a regional referral in 1995, Kabale Regional Referral Hospital has through the years procured tools for hospital work using the allocated budget because at that time there was no retooling budget. The hospital started getting retooling funds starting in Financial Year 2015/2016 and over the years, many patients have been attended to for instance in Financial Year 2018/2019, 15,352 inpatients, 82,569 general outpatients and 38,164 specialized patients were attended to (as extracted from quarterly financial report and DHIS2).
In regard to the above, it should be noted that the hospital does not only receive referred patients from the surrounding 292 health facilities that include hospitals, HC IVs, IIIs and IIs but also self-referred patients some from as far as Ntungamo. This has put a strain on the available tools resulting from handling many patients who are emergencies and non-emergencies.
As a result, there is need to plan and budget to obtain other tools and also cater for not only equipping the building under construction but also to cater for other glaring retooling needs in the hospital.

Objectives:

To ensure increased efficiency in the provision of quality and inclusive specialized healthcare services by Kabale Regional Referral Hospital.

Expected Outputs:

Output 1: Strategic plan developed for 2020/2021-2024/2025

Vote: 168 Kabale Referral Hospital

Output 2: Assorted medical equipment procured and installed
Output 3: Assorted office equipment procured and installed
Output 4: Assorted furniture and fixtures procured and installed
Output 5: Plant and Machinery procured
Output 6: ICT equipment procured

Technical description of the project:

Procurement processes will be engaged to identify the best service providers. Contract Managers will be appointed to oversee the execution of the works and also hold contract management meetings to better ensure good contract execution. All works will be appraised and certificates of completion awarded upon satisfactory completion. Where needed, expert advice will be sought form the technical team of Ministry of Health.

Project Achievments:

This being a new project, there are no achievements.

Planned activities for FY 2020/21

in regard to the Strategic Plan, stakeholder meetings will be held as one of the ways to kick start gathering of information. More consultations will also be made within the hospital.
For the procurement of other output items, users initiate procurement processes for the various retooling items to be procured. Specifications will be obtained to aid in getting the best items. These documents will be submitted to the PDU to continue with the relevant work to attain the tools.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.200
Total excluding arrears	0.000	0.000	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1582 Retooling of Kabale Regional Referral Hospital								
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	0	20,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
312212 Medical Equipment	0	0	0	0	80,000	0	0	80,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 169 Masaka Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Masaka Rehabilitation Referral Hospital

Implementing Agency:	*169 Masaka Referral Hospital*
Responsible Officer:	*Dr. Nathan Onyachi*
Location:	*Masaka Regional Referral Hospitals' services site is located in Masaka Municipality, Masaka district. Plot Number: 79-80 Zone: Katwe - Butgo Road Name: Alex Ssebowa Road Township: Masaka Municipality*
Total Project Value (Billions)	*15.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2008*
Completion Date:	*6/30/2021*

Background:

Masaka Regional Referral Hospital was established in1929 as a General Hospital and was later transformed into a Regional Referral Hospital serving the South-Western part of Uganda. The Hospital is located in the South-Western part of Uganda 137 Km from Kampala. The Hospital is the biggest Government Health facility in the Buddu sub region and serves 9 districts with a catchment population of 2.5 Million. The districts include; Masaka, Bukomansimbi, Kalungu, Ssembabule, Lyantonde, Lwengo, Rakai, Kalangala and Kyotera. Masaka Regional Referral Hospital delivers an average of 40 babies with an average of 100 mothers per day in a ward of 60 beds. Deliveries have increased from 3500 in the last three years to 8000 per year. As a result there is too much congestion and mothers are given their discharge notes under the tree. Therefore a need to construct a new maternity ward to solve this problem.

Objectives:

To have a healthy and productive population through provision of quality Health Care in Masaka sub region through infrastructure development.

Expected Outputs:

A 400 bed Maternal and Child Health Ward Complex operational.
Equipment and Medical furniture for the 400 bed MCH complex in use.
A 40 Unit Senior staff quarters completed and operational.

Technical description of the project:

1. Needs assessment and generation of requirements
2. Preparation of technical specifications and plans
3. Procurement processes
4. Construction works
5. Technical inspection and site meetings
6. Installation, Mechanical and electrical works
7. User training and commissioning

Project Achievments:

Health Infrastructure at Masaka Regional Referral Hospital requires expansion to enable it handle a big volume of patients. The Maternity and Children's Complex, has been under construction for the last 4 years and is currently at 90% completion. The project is ongoing and is currently focusing on terrazzo works, door/window fixing, ceiling works, mechanical works, electrical plumbing works and compound works. There is dire need to complete the Maternal and Child Health Complex. The 40 Unit Senior staff

quarters which is currently at 24% completion .

Planned activities for FY 2020/21

• Construction works.
• Mechanical works.
• Electrical works.
• External works.
• Supervision.
• Site meetings.
• Commissioning.
• Preparation of designs and bills of quantities.
• Management of contract.
• Financial management.
• User training.
• Reporting

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	2.058	2.058	3.297	3.300	3.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.058	2.058	3.297	3.300	3.200
Total excluding arrears	2.058	2.058	3.297	3.300	3.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Masaka Rehabilitation Referral Hospital								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	45,000	0	0	45,000
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	1,970,000	0	0	1,970,000	2,651,562	0	0	2,651,562
312102 Residential Buildings	0	0	0	0	600,000	0	0	600,000
312104 Other Structures	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	58,000	0	0	58,000	0	0	0	0
Grand Total	**2,058,000**	**0**	**0**	2,058,000	**3,296,562**	**0**	**0**	3,296,562
Total Excluding Arrears and A.I.A	2,058,000	0	0	2,058,000	3,296,562	0	0	3,296,562

Project : 1586 Retooling of Masaka Regional Referral Hospital

Implementing Agency: *169 Masaka Referral Hospital*

Responsible Officer: *Dr Nathan Onyachi*

Location: *Masaka Regional Referral Hospital*

Total Project Value (Billions) *4.520*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Vote: 169 Masaka Referral Hospital

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Masaka Regional Referral Hospital was established in1929 as a General Hospital and was later transformed into a Regional Referral Hospital serving the South-Western part of Uganda. The Hospital is located in the South-Western part of Uganda 137 Km from Kampala. The Hospital is the biggest Government Health facility in the Buddu sub region and serves 9 districts with a catchment population of 2.5 Million. The districts include; Masaka, Bukomansimbi, Kalungu, Ssembabule, Lyantonde, Lwengo, Rakai, Kalangala and Kyotera. Masaka RRH is also a training site for both under graduate and post graduate students in clinical and investigative disciplines, but no infrastructure for a diagnostic complex. There is therefore a need for an ultra-modern diagnostic complex to be constructed in the Hospital. There is a master plan which has been developed to guide infrastructural development within the hospital covering 30 years. An investment plan has been developed to operationalize the Master plan starting in 2011/2012. Providing institutional support will help in boosting the equipment and medical furniture of the Hospital. Most of the equipment was inherited from the District Hospital and by then the number of patients was smaller. The scope of services has also increased over time and several Specialists have been recruited by Government, widening the demand for specialised equipment.

Objectives:

To improve on the available equipment in the Hospital To improve on hospital structures through renovations

Expected Outputs:

1- Medical Equipment for routine service delivery procured and installed
2- Medical furniture procured and distributed
3- Transport vehicles for patients and staff procured
4- Computers and computer accessories procured and distributed
5- Generator/Solar equipment procured and installed.
6- Water harnessing and distribution equipment procured and installed
7- Security equipment(CCTV Cameras) procured and installed
8- Dilapidated Hospital infrastructure renovated and remodeled

Technical description of the project:

- Preparation of TOR for procurement design supervision by consultants
- Procurement process for selection /supplier
- Installation of procured equipment
- Monitor and supervise implementation
- Training of Health workers on use of the equipment

Project Achievments:

a) Improved the support services to the technical departments by providing and maintaining equipment, ICT equipment, CCTV system, diagnostic equipment. Accident and Emergency unit and Technical departments were equipped with essential equipment.
b) Acquired an incinerator with support from CDC / Rakai Health Sciences Program.
c) Connected generator power to all Units in the Hospital and inverters in key service areas as a backup to UMEME power.
d) Assorted Medical equipment and Medical furniture installed and operational.
e) Procured an Ambulance with support from the KOFIH project.
f) Received a workshop truck with equipment from Ministry of Health.
g) Procured an Oxygen plant.

Planned activities for FY 2020/21

1- Procure vehicles including an Ambulance and 2 double cabin Pick ups
2- Procure Medical Equipment and furniture for the buildings
3- Procure Computers and Computer accessories
4- Procure HMIS Tools
5- Procure Generators and water storage tanks and distribution pipes
6- Procure Surveillance Cameras and processing units
7- Procure and install solar power for lighting
8- Procure services for civil, mechanical and electrical repairs and maintenance

Vote: 169 Masaka Referral Hospital

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.000
Total excluding arrears	0.000	0.000	0.200	0.200	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1586 Retooling of Masaka Regional Referral Hospital								
312212 Medical Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 170 Mbale Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Mbale Rehabilitation Referral Hospital

Implementing Agency: *170 Mbale Referral Hospital*

Responsible Officer: *Dr. Tugaineyo Emmanuel*

Location: *Mbale Municipality*

Total Project Value (Billions) *6.150*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2007*

Completion Date: *6/30/2021*

Background:

In 2016 Mbale RRH started 0n construction of a surgical complex which was aimed at improving surgical services in the region at a cost of 22 Bn. However, this contract was terminated in FY 2018/2019 when it was at 25% complete and this comprised phase 1 of the contract. A new contractor for phase two has been engaged and this will involve building the shell and roofing at 6.15bn for a period of 28months. its this which funding of 0.550bn will go to in FY 2020/21.

Objectives:

1) To improve on surgical services the catchment area of Mt Elgon Region 2) To reduce surgical referrals 3) To improve on teaching students of medical schools

Expected Outputs:

Surgical complex constructed

Technical description of the project:

Casting of slab of level two and building of the pillars

Project Achievments:

1) First floor done,
2) steel works for second floor done
3) form works for level two in progress

Planned activities for FY 2020/21

1) Form works to the column
2) Form works to beams
3) Repair fixing to the slab
4) Frame work placing to the slab, stair cases, and ramp

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	2.000	2.000	0.550	2.700	4.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.000	2.000	0.550	2.700	4.000
Total excluding arrears	2.000	2.000	0.550	2.700	4.000

Vote: 170 Mbale Referral Hospital

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Mbale Rehabilitation Referral Hospital								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	550,000	0	0	550,000
312102 Residential Buildings	0	0	0	0	0	0	0	0
Grand Total	**2,000,000**	**0**	**0**	2,000,000	**550,000**	**0**	**0**	550,000
Total Excluding Arrears and A.I.A	2,000,000	0	0	2,000,000	550,000	0	0	550,000

Project : 1580 Retooling of Mbale Regional Referral Hospital

Implementing Agency: *170 Mbale Referral Hospital*

Responsible Officer: *Dr. Tugaineyo Emmanul*

Location: *Mbale Municipality*

Total Project Value (Billions) *0.200*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

To retool and equip the regional referral hospitals

Objectives:

To equip hospital with modern medical equipment

Expected Outputs:

Assorted medical equipment procured

Technical description of the project:

The following equipment such AUTOCLAVES, Anesthesia ventilators, vaporizer, machines, C-arm fluoroscope machine, cathlab, carts stainless, dental chairs, electrical surgical units, evacuation & scavenging machines system, gastroscopes , heart lung bypass machine, high freq procured

Project Achievments:

Health service delivery improved

Planned activities for FY 2020/21

To procure assorted medical equipment such as AUTOCLAVES, Anesthesia ventilators, vaporizer, machines, C-arm fluoroscope machine, cathlab, carts stainless, dental chairs, electrical surgical units, evacuation & scavenging machines system, gastroscopes , heart lung bypass machine, high freq procured

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections

Vote: 170 Mbale Referral Hospital

(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.200	0.000	0.760
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.000	0.760
Total excluding arrears	0.000	0.000	0.200	0.000	0.760

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1580 Retooling of Mbale Regional Referral Hospital								
312212 Medical Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 171 Soroti Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1587 Retooling of Soroti Regional Referral Hospital

Implementing Agency: *171 Soroti Referral Hospital*

Responsible Officer: *Dr Mwanga Michael-Hospital Director*

Location: *Soroti Regional Referral Hospital*

Total Project Value (Billions) *0.200*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Soroti Regional Referral Hospital is located in Soroti District, in Teso Region. The Hospital bed capacity is 247 beds . Following the upgrade, the hospital's resources including (but not limited to) infrastructure, equipment and human resource were supposed to be aligned to that of Regional Referral Hospitals' status as mandated by the strategic plan (2018).

Objectives:

Increase diagnosis of diseases

Expected Outputs:

Medical and ICU Equipment procured.
Minor repair and painting of OPD structures.

Technical description of the project:

The project will contribute to the achievement of the third National Development (NDP III) Plan Goal of contributing to Population health and safety thus directly contributing to the Human Capital Development Program. Specifically, this project will provide inclusive and quality healthcare as well as contribute to better quality of life for the people in Teso Sub region. The project will specifically improve quality and access of healthcare within the hospital and Teso Sub-region.
The project will improve access to quality health service delivery at the hospital since functional medical and office equipment/tools will be available thus better management and health outcomes related to communicable and non-communicable diseases. The interventions will also minimize wear and tear through operation and maintenance interventions such as user training, spare parts purchases, repairs etc. thus reducing costs for maintenance and replacement. Unnecessary referral to National Referral hospitals will also be avoided.

Project Achievments:

Improvement in disease diagnosis

Planned activities for FY 2020/21

Purchase of medical Furniture.
Minor repair and painting of OPD structures.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	1.550

Vote: 171 Soroti Referral Hospital

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	1.550
Total excluding arrears	0.000	0.000	0.200	0.200	1.550

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1587 Retooling of Soroti Regional Referral Hospital								
312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 172 Lira Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Lira Rehabilitation Referral Hospital

Implementing Agency:	*172 Lira Referral Hospital*
Responsible Officer:	*Dr John Stephen Olwenyi Obbo- Accounting Officer*
Location:	*Lira Regional referral hospital, Lira District*
Total Project Value (Billions)	*3.803*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2008*
Completion Date:	*6/30/2021*

Background:

Since the up grading of Lira hospital into a referral hospital in 2003, the infrastructure, equipment and funding have never been aligned to the new mandate.

With the population growth rate of 3% over the years, and the high disease burden, there is an increase in the number of patients seeking services at the facility, leading to pressure on the infrastructure and other resources and ultimately, degeneration of the infrastructure.

Besides the degeneration of the 80 years infrastructure, the current 1928 designs of the wards can't meet the current needs and future requirements of the growing population.

Additionally, the hospital land is under threat by encroachers and a large portion of land has been occupied by illegal occupants. However part of the the hospital business area was fenced off and this only covered the inception phase of brick work, leaving 50% of the works incomplete.

To note is that although the rehabilitation of OPD, Casuality and Labor ward was undertaken by JICA, Lira referral must accomplish its obligations of equipping and rehabilitating some key areas as per the MOU.

Objectives:

To redesign/ Expand/ rehabilitate the Physical infrastructure of various units at Lira regional referral hospital for increased efficiency in provision quality and inclusive specialized healthcare service delivery.

Expected Outputs:

i. JICA project for constructing a MCH waiting area (18M * 12 M) , fence and gate house on the new OPD/ Causality, walkway between Labor ward and existing Obstetric unit co-funded.
ii. JICA project for equipping the newly constructed JICA OPD/AE/Labor suite with assorted medical and non-medical furniture & fittings co-funded.
iii. New OPD and Labor ward functionalised.
iv. Staff house construction completed and Retention fees paid.
v. Perimeter fence (phase 11) completed.

Technical description of the project:

i. Preparation of TOR for procurement of supervising consultants
ii. Procure the consultant
iii. Appraisals and develop designs for capital works by consultants.
iv. Preparations of the bills of quantities for capital works.

v. Management of the procurement process.
vi. Constructions of carried out.
vii. Contract management and supervision.
viii. Financial management
ix. Reporting.

Project Achievments:

i. Construction of ART clinic
ii. Major renovation of main theatre by GOU
iii. Construction of MDR TB ward by Implementing partner – Sustain Project
iv. Establishment of adolescent and youth friendly service centre.
v. Establishment of Most at Risk Population (MARPI) Services centre.
vi. Constructed eight unit staff house phase 1
vii. Completion of hospital mortuary
viii. Revamped of the dilapidated hospital sewerage system

Planned activities for FY 2020/21

i. Generation of needs by user departments
ii. Follow the PPDA process to acquire technical persons to undertake the works/services
iii. Undertake the construction works.
iv. Monitor and supervise the works.
v. Pay providers.
vi. Occupation and functionalize of the infrastructure.
vii. Undertake routine maintenance.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.405	1.350	2.315	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.405	1.350	2.315	0.000	0.000
Total excluding arrears	1.405	1.350	2.315	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Lira Rehabilitation Referral Hospital								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	90,000	0	0	90,000	100,000	0	0	100,000
312101 Non-Residential Buildings	0	0	0	0	342,000	0	0	342,000
312102 Residential Buildings	900,000	0	0	900,000	763,000	0	0	763,000
312104 Other Structures	360,000	0	0	360,000	980,000	0	0	980,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	130,000	0	0	130,000
Grand Total	**1,350,000**	**0**	**0**	1,350,000	**2,315,000**	**0**	**0**	2,315,000
Total Excluding Arrears and A.I.A	1,350,000	0	0	1,350,000	2,315,000	0	0	2,315,000

Vote: 172 Lira Referral Hospital

Project : 1583 Retooling of Lira Regional Hospital

Implementing Agency:	*172 Lira Referral Hospital*
Responsible Officer:	*Dr John Stephen Olwenyi Obbo- Accounting Officer*
Location:	*Lira Regional referral hospital, Lira District*
Total Project Value (Billions)	*3.170*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Since the up grading of Lira hospital into a referral hospital in 2003, the infrastructure, equipment, human resource and funding have never been aligned to the new mandate. The hospitals is not fully functional because of insufficient equipment and tools required to facilitate work. Besides the newly constructed Outpatient departments, Causality unit and new labor ward lack the basic furniture and fittings to operationalize them.
Relatedly, the rapid advancement in medical technology in the world creates need to move in the same direction of the advancement. Hence need to acquire modern equipment to cope with advancement of technology.
Retooling of the hospital will improve the delivery of specialized and emergency services while motivating health workers through a good work environment.

Objectives:

To avail and improve the functionality of Medical and non-medical equipment/tools for increased efficiency in provision quality and inclusive specialized healthcare service delivery at Lira Regional Referral hospital.

Expected Outputs:

i. 5-year strategic plan for period 2020/21 to 2024/25 developed.

ii. Electronic medical and Cabling equipment procured, installed and commissioned and configured to LAN in Theatre, ICU, Surgical ward, Pediatric ward, Medical Ward, TB ward Co-funded under the JICA project.

iii. Assorted specialized medical equipment procured, Installed, commissioned and maintained and user training undertaken.

iv. Assorted furniture and fixtures procured,Installed, commissioned, utilized and maintained.

Technical description of the project:

i. Preparation of technical specifications
ii. Management of the procurement process
iii. Contract management and supervision
iv. Financial management
v. Installation, testing and commissioning
vi. Reporting

Project Achievments:

N/A

Planned activities for FY 2020/21

i. Planning
ii. Budgeting
iii. Contract management

iv. Effective payment
v. Installing
vi. Commissioning
vii. User training
viii. Maintaining

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.200
Total excluding arrears	0.000	0.000	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1583 Retooling of Lira Regional Hospital								
225002 Consultancy Services- Long-term	0	0	0	0	40,000	0	0	40,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	130,000	0	0	130,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	30,000	0	0	30,000
312213 ICT Equipment	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 173 Mbarara Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Mbarara Rehabilitation Referral Hospital

Implementing Agency:	*173 Mbarara Referral Hospital*
Responsible Officer:	*Dr. Barigye Celestine*
Location:	*The Institutional support will be to Mbarara Regional referral Hospital located on Plot number 1-8 Zone: Mbarara Municipal Council Road Name: Kabale road Town ship; Mbarara Municipality*
Total Project Value (Billions)	*10.500*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2008*
Completion Date:	*6/30/2021*

Background:

Mbarara Regional Referral Hospital (MRRH) was founded in the early 1930's 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 Municipality 260 Km from Kampala. Later, the hospital was taken over by Ministry of Education as a teaching hospital for Mbarara University of Science and Technology (MUST) since 1996/97 up to 2005 when it reverted back to Ministry of Health as a Regional Referral hospital for Ankole region. Over this time, most development activities were geared towards education with little emphasis to infrastructural development of the hospital. Mbarara RRH is currently serving 12 districts of; Mbarara, Kiruhura, Ibanda, Isingiro, Ntungamo, Sheema, Bushenyi, Mitooma, Rubirizi, Buhweju, Rwampaara and Kazo with projected catchment population is 3.3 million people. Mbarara RRH receives referrals from Kigezi region, Rwenzori region, Masaka region due to the specialized services provided and are not tenable in other regional referral hospitals in the country. Besides, Mbarara hospital is unofficially a referral facility for Eastern Congo, Burundi, Tanzania, Rwanda, Southern Sudan republic including the resident refugee communities thus extending the catchment area, a factor often not catered in the planning and resource allocations/funding of the hospital.

The hospital now operates under Ministry of health with a structure of 377 staff offering specialized health care services. The hospital continues to receive doctors and other health workers in different capacities as Ministry of Health continues to recruit and post staff to solve the human resources for health problems in the hospital. However, only 12% of the staff are accommodated and yet there are many specialties in the hospital who need to reside near the hospital for full duty coverage and responding to emergencies. The hospital is also challenged with staff attraction, retention and motivation especially the specialists, nurses and other critical staff like anaesthetists.

The hospital embarked on construction of a 16 Unit Senior Staff Quarter ouse from 2016 and has been completed. Following this completion, the hospital has embarked on construction of 4 storied 56 Unit staff house as key priority area. This project has been affected by the flow of funds from the Government because Mbarara Regional Referral Hospital was at the same time undertaking a Two Phase perimeter wall fence construction project which will be completed in the Financial Year 2020/21.

The 56-unit Senior Staff Quarters project was initiated in the current financial year and the planned key out puts include securing a consultant to do the structural drawings, come up with the Bills of quantities, bid preparation adverts for procurement of a contractor, clearances by the respective authorities including NEMA, Ministry of works, the Municipal council and solicitor general, contract signing; hand over of the site with works including ground clearing, ground excavation, ground beam construction, hard core filling and plinth walls casting expected to move up slab level as phase One of the project. Phase Two is expected to continue from 2020/2021 involving Construction of pillars for floor one progressing to floor two, Brick casting and quality testing laying and motor works. This project is being done in phases given the trend of the of funds starting from 2019/2020 to 2023/2024. Other activities include construction of an incinerator and the regional medical equipment workshop.

Therefore, infrastructural development and providing institutional support to Mbarara regional referral hospital is the one of the ways for improving the hospital capacity as public institution to fulfil its mandate and also to achieve its vision as a regional centre of excellence.

This will enable the hospital to:

1. To timely respond to emergencies both accident, ambulatory and maternal.
2. Offer 24 hour specialised and general emergency services for obstetrics and gynaecology, emergency medicine, surgery (orthopaedic, Neuro, plastic surgery) , anaesthesiology, paediatric care, among the many specialised services.

3. Lead in training of students and health workers.
4. Create an enabling environment for innovative operational and professional research
5. Conduct technical and integrated support supervision to the lower facilities among other mandates and,
Be a regional centre of excellence for the general and lower facilities in the

Objectives:

• Increased share of referral patient Load processed by Mbarara Regional Referral Hospital as per the Standard Operating procedures (SoPs) • Increased share of quality specialized services offered to minimum standards and, • Improved data quality in Mbarara Regional Referral Hospital.

Expected Outputs:

1. 56 unit storied staff house contracted.
2. Perimeter wall construction equipped with CCTV cameras completed.
3. Regional medical equipment workshop functional
4. Hospital old structures renovated

Technical description of the project:

The project involves construction of a four storied building comprising of 56 Units. Each with a self-contained house with a sitting room, one bed room, a kitchen, store and lavatory. Securing of consultancy services to come up with structural drawings; Engineering designs, development of specifications and Bills of quantities. Clearances from the various authorities including NEMA, The Municipal Council, Ministry of works and Solicitor General. Procurement process from selection of consultant; Bidding process to procure a contractor and Image not found or type unknown This is a property of the Government of Uganda Page 6 contract management Implementations of civil works for construction, expansion and rehabilitation. Site meetings for Monitoring and supervision of implementation, Payments for completed Certificates for works

Project Achievments:

The project will contribute to the achievement of the Third National Development (NDPIII) Plan Goal of "Improving quality of life and increasing household incomes" directly contributing to the Human Capital Development Programme. Specifically, this project will contribute to these areas by providing inclusive and quality healthcare for a healthy population able to increase their household incomes and will contribute to better quality of life.

Planned activities for FY 2020/21

1. Construction of a 4 storied 56-unit staff house (One bed room, sitting room self-contained) 2. Construction of an incinerator and an improved waste storage facility.
3. Construction and functionalisation of the regional Medical equipment maintenance work shop.
4. Completion of the perimeter wall fence and Rehabilitating and maintaining existing infrastructures
5. Reconstructing and expanding hospital buildings for specialized care: inpatient ward building, Medical Technology Building, & Outpatients Buildings, Housekeeping building Parking, waste management, fence, utilities' saving facility, and tower space optimization.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.578	1.278	0.600	1.600	1.850
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.578	1.278	0.600	1.600	1.850
Total excluding arrears	1.578	1.278	0.600	1.600	1.850

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Mbarara Rehabilitation Referral Hospital								

Vote: 173 Mbarara Referral Hospital

312101 Non-Residential Buildings	678,000	0	0	678,000	0	0	0	0
312102 Residential Buildings	600,000	0	0	600,000	600,000	0	0	600,000
Grand Total	**1,278,000**	**0**	**0**	1,278,000	**600,000**	**0**	**0**	600,000
Total Excluding Arrears and A.I.A	1,278,000	0	0	1,278,000	600,000	0	0	600,000

Project : 1578 Retooling of Mbarara Regional Referral Hospital

Implementing Agency:	*173 Mbarara Referral Hospital*
Responsible Officer:	*Dr. Barigye Celestine*
Location:	*Plot number 1-8 Zone: Mbarara Municipal Council Road Name: Kabale road Town ship; Mbarara Municipality*
Total Project Value (Billions)	*7,450,000,000.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Mbarara Regional Referral Hospital was established in 1930 as Dispensary and Maternity Unit. In 1956 it was upgraded to General Hospital of Ankole serving a population of about 500,000 people and in 1989, it became a teaching hospital for Mbarara University of Science and Technology(MUST) under Ministry of Education and Sports.
In 2005, the hospital was reverted back to Ministry of health and upgraded as a Regional Referral Hospital for Ankole sub region and currently serves twelve districts with an estimated catchment population of 3.6 Million people. The hospital has a bed capacity of 400 and is located in Mbarara District. Following the upgrade, the hospitals resources including but not limited to infrastructure equipment and human resource have not been aligned to that of the Regional Referral status with a Teaching function as mandated by the National Policy, 2010.
The hospital therefore has resource gaps that compromise effective health service delivery on one hand. On the other hand, the institution is overwhelmed by the rising population over the years within the region coupled with increase in number of patients. Mbarara Regional Hospital also being a teaching hospital for Mbarara University is able to provide many specialised health care services due to its attachment to the university, availability of Student doctors, interns, University professors and consultants. The rise in population is partly due to the urbanisation and central position of Mbarara after acquisition of City status. There is also a high influx of refugees and referral cases form the neighbouring countries of Rwanda, Congo and Tanzania.
Coupled with the central location on the highway off Kampala, Kabale road there has been an increase in medical emergencies arising from road traffic accidents, trauma, as well as non-emergency cases due to referrals from other facilities. Therefore, providing institutional support to Mbarara regional referral hospital is the one of the ways for improving the hospital capacity as public institution to fulfil its mandate and also to achieve its vision as a regional centre of excellence.
This will enable the hospital to:
1. To timely respond to emergencies both accident, ambulatory and maternal.
2. Offer 24 hour specialised and general emergency services for obstetrics and gynaecology, emergency medicine, surgery (orthopaedic, Neuro, plastic surgery) , anaesthesiology, paediatric care, among the many specialised services.
3. Lead in training of students and health workers.
4. Create an enabling environment for innovative operational and professional research
5. Conduct technical and integrated support supervision to the lower facilities among other mandates and,
6. Be a regional centre of excellence for the general and lower facilities in the region

Objectives:

Inclusive growth; Strengthen human resource management function of Government for improved service delivery. The project seeks to address the National Development Plan 3 objective 3 chapter 20: Which is to strengthen human resource management function of Government for improved service delivery (Pg. 89). Through the project, the hospital will procure; Specialised equipment, Major plants and Equipment like upgrade of the oxygen plant; Procure vehicles; The project will contribute to the achievement of the Third

National Development (NDPIII) Plan Goal of "Improving quality of life and increasing household incomes" directly contributing to the Human Capital Development Programme. Specifically, this project will contribute to these areas by providing inclusive and quality healthcare for a healthy population able to increase their household incomes and will contribute to better quality of life. Rehabilitation and equipping (retooling) of the hospital will in general improve quality of healthcare within the region and also strengthen the Regional Referral system in the country. This retooling project proposal therefore, focuses mainly on providing institutional support to the Hospital to contribute to the goal of the sector, the Health Development Plan and the sector priority of having functional regional referral hospital services but above all, establishment of Regional Centres of Excellence for specialised health service delivery for which Mbarara is mandated to cover Ankole Sub region. As a result, the outcome of the implementation of the project will optimally contribute to addressing both the Health Sector goals and the National goals as outlined in the NDP III. The project is also in line with the Sustainable Development Goals (SDGs), goal 3: Achieving Health for All. This Project, therefore, focuses mainly on retooling the Hospital to partially address the goal of the sector development plan and the sector priority for the hospital becoming a regional centre of excellence.

Expected Outputs:

1) Strategic and Investment Plan(SIP) reviewed, Developed and circulated, Mater Plan Reviewed: This will involve short term consultancies for pre-feasibility and feasibility studies, Review and update of the Strategic Investment Plan(SIP)and Hospital Master Plan.
2) Hospital HMIS compliance rate through electronic data management (Data digitalization) Improved. This will involve procurement and installation of computers, internet service provision for electronic Medical records system, research, ICT and hospital systems.
3) ICT equipment & services improved; Efficient data management and Hospital compliant to HMIS in terms of quality, accuracy, timely reporting and completeness.)
4) Specialized Medical Equipment Procured and Installed; Procurement and installation of specialized medical equipment will benefit ENT, ICU, Diagnostics, Theatres and surgery (The specialised clinics will be functionalised). Other assorted equipment will be for medical equipment workshop. Spares, parts and servicing of equipment.
5) Plants and Machinery Procured and Installed; Procurement and installation of plants and machinery (Upgrading of oxygen plant to provide for cylinder refills, piping in wards), Solar power back up, Installation of infection control system, Fluid manufacturing system, Autoclaving and central sterilization, stand by generators and dedicated electricity power line.
6) Furniture and Fixtures Procured and Installed: Assorted medical, ward and hospital furniture & fixtures including: Benches, examination coaches; chairs, Tables, Screens, Curtains, Shelves, racks and patient bed side drawers will be procured.
7) Office Equipment Procured and Installed: Assorted office furniture & fixtures including chairs tables, tables, cabinets, shelves/racks, cupboards and drawers will be procured.
8) Three Vehicles Procured: The hospital will procure three (3) vehicles to facilitate referral services, Support Community Health activities in region and the lower facilities.

Technical description of the project:

The implementation strategy of retooling Mbarara Regional Referral Hospital will follow the general health sector implementation modalities and funding mechanisms for Regional Referral Hospitals spelt out in the health sector strategic plan covering the period 2020/21 to 2024/25

The retooling project is based on the demand driven approach from the various departments and user units in the hospital derived from the needs assessment done to enable the hospital achieve its goal of increasing efficiency for quality and Inclusive Specialized Healthcare Service delivery by Mbarara Regional Referral Hospital.

As a mode of operation, the project will be implemented in a phased manner over a period of 5 years giving priority to the neediest departments to enable the hospital perform its mandate of improving the referral system and Increasing the share of quality specialized services offered to minimum standards, with improved data quality in Mbarara Regional Referral Hospital and contribute to an inclusive growth with a healthy and productive population.
The key project technical interventions will include:
1. Preparation of TOR for procurement design supervision by consultants
2. Needs assessment for requirements by the users and defining needs.
3. Preparation of Terms of reference, procurement specifications, designs supervision by consultants
4. Procurement process for selection of supplier
5. Installation of procured equipment.
6. Monitor and supervise implementation, usage, maintenance and replacement including servicing of the tools, equipment and machinery
7. Training of Health workers on use of the equipment

Vote: 173 Mbarara Referral Hospital

Project Achievments:

• Increased share of referral patient Load processed by Mbarara Regional Referral Hospital as per the Standard Operating procedures (SoPs)
• Increased share of quality specialized services offered to minimum standards and,
• Improved data quality in Mbarara Regional Referral Hospital.

Planned activities for FY 2020/21

• This will involve short term consultancies for pre-feasibility and feasibility studies, and review of the strategic investment plan:

• Identification of Equipment needs/ Meetings, Soliciting Contractor, Procurement and installation of specialized medical equipment Installation/ Delivery and receipt of Equipment, Distribution of equipment to user units, Payment of interim certificates and invoices delivered.

• Inspection of equipment and machinery, user training and maintenance.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.200
Total excluding arrears	0.000	0.000	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1578 Retooling of Mbarara Regional Referral Hospital								
312212 Medical Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 174 Mubende Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Mubende Rehabilitation Referal Hospital

Implementing Agency:	*174 Mubende Referral Hospital*
Responsible Officer:	*Dr.Andema Alex. Hospital Director.*
Location:	*Mubende Municipality - Mubende District*
Total Project Value (Billions)	*19.260*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2009*
Completion Date:	*6/30/2021*

Background:

This is a successor project intended to complete incomplete outputs that are aimed towards contributing to good health and well being of the people as spelt out under Sustainable Development Goal three, Vision 2040, the national development plan III and the Constitution of the Republic of Uganda. The project will allow the entity meet its regional referral status mandate.

Objectives:

To attain a bed occupancy rate of 85% by the end of the project period. To increase diagnostic investigations by 10% annually during the project period. To increase specialized clinic outpatients attendances by 5% annually during the project period. To have a four days average length of stay during the project period.

Expected Outputs:

Completed equipped and operational surgical, pediatric, theater, private wing, isolation ward, intensive care unit and pathology unit complex
Functional equipped medical equipment workshop. Equipped and operational blood bank.. Hospital fence. Incinerator and waste pits. 24 unit, two bed roomed staff houses, 12 unit, three bed roomed staff house and administration block.

Technical description of the project:

Review of the designs/drawings for the construction of the buildings. Preparation of bills of Quantities by the consultant. Procurement process for consultancy and works. Construction carried out under technical supervision by the consultant, project manager and other stake holders. Monthly site meetings. Needs assessment for equipment, furniture, power, water and information and technology requirements done before procurement. Technical specifications for procurement of equipment and approvals at different levels.

Project Achievments:

NIL. This is a successor project that starts from 01/07/2020 to 30/06/2025

Planned activities for FY 2020/21

Preparation of designs/drawings, bills of quantities, work plans and budgets.Civil works, mechanical/electrical works, site meetings/supervision and preparation of certificates of completion.Procurement processes management, financial management, site meetings/inspections and reporting

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**

Vote: 174 Mubende Referral Hospital

Domestic Development Funding for Project	1.162	0.890	2.550	1.800	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.162	0.890	2.550	1.800	0.500
Total excluding arrears	0.908	0.890	2.550	1.800	0.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Mubende Rehabilitation Referal Hospital								
312101 Non-Residential Buildings	890,000	0	0	890,000	2,500,000	0	0	2,500,000
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
Grand Total	**890,000**	**0**	**0**	890,000	**2,550,000**	**0**	**0**	2,550,000
Total Excluding Arrears and A.I.A	890,000	0	0	890,000	2,550,000	0	0	2,550,000

Project : 1579 Retooling of Mubende Regional Referral Hospital

Implementing Agency: *174 Mubende Referral Hospital*

Responsible Officer: *Dr.Alex Andema. Hospital Director*

Location: *Mubende Municipality - Mubende District*

Total Project Value (Billions) *6.630*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

This is a successor project aimed at completing incomplete outputs to attain good health and well being of the people as spelt out under Sustainable Development Goal three, Vision 2040, the national development plan III and the Constitution of the Republic of Uganda. The project will allow the entity meet its regional referral status mandate by mitigating existing challenges that came along with elevation of the hospital to a regional referral status without being fully equipped. 4

Objectives:

To attain a bed occupancy rate of 85% by the end of the project period. To increase diagnostic investigations by 10% annually during the project period. To increase specialized clinic outpatients attendances by 5% annually during the project period. To have a four days average length of stay during the project period.

Expected Outputs:

ENT, orthopedic, Anesthesia equipment, Caesarian section delivery sets, Delivery beds theatre equipment surgical instruments, Medical equipment workshop tools, Medical furniture, four vehicles, Information Technology equipment, Power backup equipment, Security equipment, Remodeled old pediatrics and medical wards, patient monitors, Office furniture/equipment and incinerator

Technical description of the project:

It will involve preparation of project documents and seeking approvals at several levels, seek financing and market surveys be done to establish pricing, get specifications and where need be involve other government agencies to give technical support. Inspection by technical staff/users.

Project Achievments:

NIL. This is a successor project starting from the 01/07/2020 to June 2025.

Vote: 174 Mubende Referral Hospital

Planned activities for FY 2020/21

Prepare work plans and budgets, drawing of specifications and market survey, procurement processes, contract management and deliveries, financial management, installations, user training and commissioning.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.200
Total excluding arrears	0.000	0.000	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1579 Retooling of Mubende Regional Referral Hospital								
312101 Non-Residential Buildings	0	0	0	0	179,000	0	0	179,000
312104 Other Structures	0	0	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	21,000	0	0	21,000
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 175 Moroto Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Moroto Rehabilitation Referal Hospital

Implementing Agency:	*175 Moroto Referral Hospital*
Responsible Officer:	*Dr. Watmon Benedicto*
Location:	*Moroto RRH*
Total Project Value (Billions)	*4.400*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2010*
Completion Date:	*6/30/2021*

Background:

Moroto Regional Referral Hospital is situated in Karamoja sub region which is under developed.
The region has a general challenge of housing for rentals
This therefore necessitates the hospital to provide housing facilities for staff in order to attract and retain staff.

Objectives:

Increase % of staff accommodated contribute to motivation and retention of staff in order to improve the current staffing levels Improve health service delivery Improve maternal health care services Reduce % of maternal deaths Contribute to attraction and retention of specialists and critical cadre To ensure sustainability of a conducive working environment for the provision of quality health care services in the region Improve maternal health care services Reduce % of maternal deaths

Expected Outputs:

Completion of construction works on staff house and maternity ward done
External and Internal painting works on staff house done
Plastering and fittings of staff house concluded
Landscaping and beautification done
6 Site meetings done
3 Certificates issued
Supervision done

Technical description of the project:

Continuation of civil works on the 10 unit staff houses and Maternity ward. The proposed construction of maternity ward shall comprise of modern ward with a theatre attached, which conforms to the WHO standards
The project has two components;
The first component involves review of the engineering designs for services, civil works and construction of the ward. The second component involves equipping the ward with specialised equipment and machinery and furniture.

Project Achievments:

10 unit staff house constructed and in Use
2nd phase 10 unit Staff house has been roofed and plastered, construction works at 85% conclusion
Site meeting to review scope of works on going

Planned activities for FY 2020/21

Vote: 175 Moroto Referral Hospital

Monitor, supervise and evaluate progress of works
Financial management and value for money ensured
Review of the specification

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.388	1.413	1.000	0.400	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.388	1.413	1.000	0.400	0.000
Total excluding arrears	1.388	1.413	1.000	0.400	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Moroto Rehabilitation Referal Hospital								
312101 Non-Residential Buildings	1,213,413	0	0	1,213,413	300,000	0	0	300,000
312102 Residential Buildings	200,000	0	0	200,000	700,000	0	0	700,000
Grand Total	**1,413,413**	**0**	**0**	1,413,413	**1,000,000**	**0**	**0**	1,000,000
Total Excluding Arrears and A.I.A	1,413,413	0	0	1,413,413	1,000,000	0	0	1,000,000

Project : 1577 Retooling of Moroto Rehabilitation Referral Hospital

Implementing Agency: *175 Moroto Referral Hospital*

Responsible Officer: *Dr. Watmon benedicto*

Location: *Moroto RRH*

Total Project Value (Billions) *1.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Most equipment and furniture have out lived there useful time thus need to replace the obsolete equipment.

Objectives:

To ensure sustainability of a conducive working environment for the provision of quality health care services in the region

Expected Outputs:

Procurement process started
Specifications provided
Bids advertised, evaluated and contract awarded
1 set of ENT equipment (21M) Procured

Vote: 175 Moroto Referral Hospital

1 Sets of Orthopaedic equipments (47M) Procured
1 set of Anaesthetic equipment (32M) Procured
3 Solar panel (55M)
5 Inverter (25M)
20 Industrial Solar Batteries (20M)
Solar Compound lamps

Technical description of the project:

This component involves procurement of assorted medical equipment, ICT, furniture and fittings and major maintenance obligations to sensitive equipment.

Project Achievments:

1 Ultrasound machine procured (50M), Jonnie set
2 Conference Tables procured 14 High
back fabric chairs procured 50 High fixed
chairs procured 15 High back leather
chairs procured 14 Office tables procured
5 Benches procured 2 High stools
Procured, 4 Patient monitor procured (36M) 6
Oximeter procured (21M) 6 Stainless
Steel Trolley 21.6M) 2 Auto clave
procured (48M) Assorted medical
equipment procured (19.2M)Payments for
supplies done

procured, Assorted medical equipment and furniture procured

Planned activities for FY 2020/21

Generation of specifications
Issue/Request of bidding
Evaluation of the bids
Award contracts
Procurement process initiated and concluded
Items Received, Inspected and allocated,
Commissioning of equipment
User training

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.200
Total excluding arrears	0.000	0.000	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1577 Retooling of Moroto Rehabilitation Referral Hospital								
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000

Vote: 175 Moroto Referral Hospital

312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 176 Naguru Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Naguru Rehabilitation Referal Hospital

Implementing Agency:	*176 Naguru Referral Hospital*
Responsible Officer:	*Dr. Emmanuel P Batiibwe*
Location:	*Naguru Referral Hospital staff Residence at Kamuli Zone Kirekka Kampala*
Total Project Value (Billions)	*26.500*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2013*
Completion Date:	*6/30/2021*

Background:

The hospital was constructed by the Peoples' Republic of China and donated to the Government of the Republic of Uganda on 6th January, 2012 and therefore named China Uganda Friendship Hospital. It is located in Naguru Nakawa Division, Kampala district.

The Hospital has a bed capacity of 100 upgraded from what was initially referred to as the Naguru Health Centre IV. With this upgrade, the hospital's infrastructure, equipment and human resource was aligned to that of the Regional Referral Hospital status in Uganda as mandated in the National Hospital policy of 2006.

Cabinet minute 23 (CT 2018) approved the proposal to retain Kawempe, Naguru and Kiruddu as semi-autonomous referral Hospitals under the Ministry of Health. A stakeholders meeting of June 12th 2018 agreed that Naguru handles Trauma, Emergency and Orthopaedic services. As a result the Ministry of Health directed that Naguru referral hospital takes on these new roles in consonance with the strategy to form specialist metropolitan public hospitals of Kampala. The Hospital is also now designated as the National Ambulance and Emergency service centre. As a result, there is need to adjust the financing, human and infrastructure resources accordingly.

The Hospital has a residential site. There is already a completed residential building being resided by Intern Doctors, Pharmacist and Nurses. The second block of houses is under construction and expected to be completed at the 1st Quarter of 2020/2021.

Constructing more staff houses will provide accommodation for critical staff who reside very far from the hospital and as well handle emergencies related to Trauma.

Rehabilitation, expansion and equipping of Naguru Referral hospital is vital for building its capacity towards its new mandate of delivering Tertiary trauma, Emergency and Orthopaedics services.

As a result the outcome of the implementation of this project will optimally contribute to addressing both the health sector goals and the national goals as outlined in the NDP III

Objectives:

To develop Hospital Infrastructure that support the implementation of its mandate, strategic objectives.

Expected Outputs:

Construction of staff House completed and
Perimeter wall construction at Staff residence completed

Technical description of the project:

The Hospital planned to complete the second block of staff House construction as well as complete the construction of the Perimeter wall fence at the hospital Staff residences.

Vote: 176 Naguru Referral Hospital

Project Achievments:

Constructing more staff residences and building a Perimeter wall at the residence will provide accommodation for critical staff who reside very far from the hospital and as well handle emergencies related to Trauma.

As a result the outcome of the implementation of this project will optimally contribute to addressing both the health sector goals and the national goals as outlined in the NDP III

Planned activities for FY 2020/21

Preparing TOR for procurement design supervise consultants,

Development of Engineering designs, specifications n tender docs,

Procurement process for selection /contractor,

Implementation of civil works for expansion and rehabilitation,

Installation of procured equipment,

Monitor and supervise implementation,

Training of Health workers.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.900	0.900	0.976	0.700	0.030
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.900	0.900	0.976	0.700	0.030
Total excluding arrears	0.900	0.900	0.976	0.700	0.030

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1004 Naguru Rehabilitation Referal Hospital								
312102 Residential Buildings	700,000	0	0	700,000	416,000	0	0	416,000
312104 Other Structures	200,000	0	0	200,000	560,000	0	0	560,000
Grand Total	**900,000**	**0**	**0**	900,000	**976,000**	**0**	**0**	976,000
Total Excluding Arrears and A.I.A	900,000	0	0	900,000	976,000	0	0	976,000

Project : 1571 Retooling of National Trauma Centre, Naguru

Implementing Agency: *176 Naguru Referral Hospital*

Responsible Officer: *Dr. Emmanuel P Batiibwe*

Location: *Naguru Referral Hospital*

Total Project Value (Billions) *46.500*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Vote: 176 Naguru Referral Hospital

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The hospital was constructed by the Peoples' Republic of China and donated to the Government of the Republic of Uganda on 6th January, 2012 and therefore named China Uganda Friendship Hospital. It is located in Naguru Nakawa Division, Kampala district.

The Hospital has a bed capacity of 100 upgraded from what was initially referred to as the Naguru Health Centre IV. With this upgrade, the hospital's infrastructure, equipment and human resource was aligned to that of the Regional Referral Hospital status in Uganda as mandated in the National Hospital policy of 2006.

Cabinet minute 23 (CT 2018) approved the proposal to retain Kawempe, Naguru and Kiruddu as semi-autonomous referral Hospitals under the Ministry of Health. A stakeholders meeting of June 12th 2018 agreed that Naguru handles Trauma, Emergency and Orthopaedic services. As a result the Ministry of Health directed that Naguru referral hospital takes on these new roles in consonance with the strategy to form specialist metropolitan public hospitals of Kampala. The Hospital is also now designated as the National Ambulance and Emergency service centre. As a result, there is need to adjust the financing, human and infrastructure resources accordingly.

Trauma and Injuries form the 3rd highest level of burden of disease in Uganda. Injuries account for 6.7% of all admissions in Uganda. However, there has been no effective system to appropriately handle this burden at all levels/facilities of health care service delivery.

Continued functionalising and operationalising the existing equipment and plants will create effective and efficient comprehensive trauma curative and diagnostics services.

Procuring Diagnostic and specialized equipment, improving the Hospital Assets equipment's by using bar code for inventory management, procuring and installing Assorted Office equipment and furniture and other Assorted medical equipment's will enable implementation of the Hospital new role of Trauma and Emergency services.

As a result the outcome of the implementation of this project will optimally contribute to addressing both the health sector goals and the national goals as outlined in the NDP III

Objectives:

To Increase the share of referral load processed as per standard operating procedures To Increase the share of specialized services offered to minimum standards

Expected Outputs:

Hospital Assets bar coded for inventory management,

Diagnostic and specialized equipment digitalised from the manual system,

Assorted Office equipment and furniture procured and installed

Assorted medical equipment procured

Institutional strategic investment plan developed for Trauma services

Technical description of the project:

Providing the tools for effective and efficient comprehensive trauma curative and diagnostics services

Project Achievments:

The expected project achievements include providing specialised services and full filling the mandate of the hospital as a Trauma centre.

The hospital will be able to provide minimum standards of service delivery and have comprehensive coverage of all its services

Vote: 176 Naguru Referral Hospital

The Referral load according to SOPs will be streamlined.

The Staff morale will be improved and the management decision making that rely on data will be improved by the Digitalisation of the systems.

Planned activities for FY 2020/21

Preparation of TOR for procurement design supervision by consultants

Procurement process for selection /supplier

Installation of procured equipment

Monitor and supervise implementation

Training of Health workers on use of the equipment

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.170
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.170
Total excluding arrears	0.000	0.000	0.200	0.200	0.170

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1571 Retooling of National Trauma Centre, Naguru								
281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	0	0	50,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
312211 Office Equipment	0	0	0	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	30,000	0	0	30,000
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Grand Total	**0**	**0**	**0**	0	**200,000**	**0**	**0**	200,000
Total Excluding Arrears and A.I.A	0	0	0	0	200,000	0	0	200,000

Vote: 177 Kiruddu Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1574 Retooling of to Kiruddu National Referral Hospital

Implementing Agency:	*177 Kiruddu Referral Hospital*
Responsible Officer:	*Dr Kabugo Charles*
Location:	*Kiruddu National Referral Hospital*
Total Project Value (Billions)	*15.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Kiruddu National Referral Hospital is a 200 bed hospital providing a higher level care of specialized services in area of Clinical, Plastic and burns, Dialysis , Research and Training..It started operations as vote in 2019/20 FY, Given that its a new vote it does not have most of the required specialized equipment to support provision of higher level specalised care. Therefore this the reason Government of Uganda has accepted to support the procurement Assorted specialized Medical equipment Hospital for specialized departments like ophthalmology, Ear Nose, Throat, Emergency , Level 5,6 ,7 wards, oral maxillio facial units.
Medical furniture to replace some beds, office furniture .
The Hospital was initially a 100 bed capacity but upgraded to 200 Beds meaning the beds currently are overutilised so wear and tear is great.

the Buildings are optimally being utilized but need painting to keep them look anew n line of specialized care provision.
in a bid to implement the Strategic plan and national Development Plan III the Hospital indents to digitalize patient data by procuring comupters and other ICT equipment for improved data management and improved decision making
In implementing the National Development Plan III the Hospital has developed strategic Plan for 2020/21 FY -2024/25, There is need to align it and link it up with the National Development Plan III
improving staff productivity and attendance to duty and motivation we are planning to build 100 units staff quarters
Acquire land to expand th hospital

Objectives:

The Project Goal is : Increased Efficiency or Quality and Inclusive Specialized Health Services delivery at Kiruddu National Referral Hospital the Project outcomes are: 1. Increased share of referred patients processed according to Standard Operating Procedures 2. Increased share of Specialized Services provided according to standards. the Strategic Objectives for the Project are; 1. To provide a higher level specialized preventive,curative,rehabilitative and palliative healthcare services 2.To improve institutional efficiency effectiveness in allocation,utilization and accountability for resources 3. To strengthen the referral system and partnerships effective health services delivery 4 To conduct research and innovation for improved health services delivery

Expected Outputs:

Specifications made for procurement of Assorted specialized medical equipment procured
Hospital buildings renovated ad remodeled
Assorted ICT equipment (10 Desk tops and 5 laptops) t procured
Staff Hostel constructed
Land for expansion procured

Technical description of the project:

Assorted specialized Medical equipment Hospital to be procured for specialized departments like ophthalmology, Ear Nose, Throat,

Vote: 177 Kiruddu Referral Hospital

Emergency , Level 5,6 ,7 wards, oral maxillio facial units.
Medical furniture to replace some beds, office furniture .
The Buildings will be renovated and painted.
Information .Communication Technology equipment t support the digitalization of patient data.
To complete and monitor the implementation of the Strategic Plan
To improve staff attendance to duty we are planning to build 100 units for staff
Procure contractor to make designs and construct Staff Hostel, procure land,

Project Achievments:

This s a new project therefore it has Zero past achievements,

Planned activities for FY 2020/21

Prepare specifications for Procurement specialized Medical equipment Hospital furniture, renovation, ,ICT equipment, and monitor the implementation of the Strategic Plan
To improve staff attendance to duty we are planning to build 100 units for staff
Procure contractor to make designs and construct Staff Hostel, procure land,

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.500	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.500	0.000	0.000
Total excluding arrears	0.000	0.000	1.500	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1574 Retooling of to Kiruddu National Referral Hospital								
312101 Non-Residential Buildings	0	0	0	0	950,000	0	0	950,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
Grand Total	**0**	**0**	**0**	0	**1,500,000**	**0**	**0**	1,500,000
Total Excluding Arrears and A.I.A	0	0	0	0	1,500,000	0	0	1,500,000

Vote: 178 Kawempe Referral Hospital

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1575 Retooling of Kawempe National Referral Hospital

Implementing Agency:	*178 Kawempe Referral Hospital*
Responsible Officer:	*DR NEKEMIAH KATUSIIME ARWANIRE*
Location:	*Kawempe National Referral Hospital*
Total Project Value (Billions)	*11.100*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Kawempe National Referral Hospital is a 200-bed facility established under Ministry of Health (MoH) by cabinet minute No. 231 (CT 2018).
It was constructed under the MKCCAP with a loan from AfDB. Together with Kiruddu National Referral Hospital, it was aimed at decongesting Mulago National Referral Hospital so that the later could concentrate on its new main role of a National Super-specialized Hospital.
Hence, the Directorate of Obstetrics and Gynaecology was transferred from Mulago National Referral Hospital to Kawempe National Referral Hospital as the reconstruction works preceded in lower Mulago.
Additionally, adolescent health, outpatient dental services, HIV care and emergency medical services were added onto the mandate of Kawempe National Referral Hospital. The Hospital was upgraded from HCIV then under KCCA, with effect from 1st July 2018 to a National Referral facility and granted a Vote effective 1st July 2019.
However currently, the hospital has the busiest maternity units (if not the busiest) in the whole world. In the FY year 2018/19 alone, there were 26404 deliveries, 33349 admissions, 14236 Referrals, 43083 Antenatal attendances and 43082 HIV/AIDS Care services (Hospital medical report 2018/19). The main catchment population for the Hospital is within Kampala and central region and due its locality and nature of services (maternal, child and adolescent health services), the hospital has continued receiving high influx of patients both referred and self-referred resulting into over 120% bed occupancy rate.
With the increased demand for quality health care services, this has caused strain on the existing infrastructure and equipment. In order to improve patients' outcomes and have reduced average length of stay in the hospital, for maternal and child health services, there is need for procurement of medical equipment, ICT equipment, Transport equipment and oxygen plant and develop a strategic and Infrastructural investment plan. With the above highlighted statistics, the hospital requires adequate resources in terms of infrastructure, equipment, manpower and financial resources to provide high quality and efficient health care services to meet its mandate of A National Referral Hospital.

Objectives:

Increased Efficiency for Quality and Inclusive Specialized Healthcare Service delivery by Kawempe National Referral Hospital

Expected Outputs:

1. Assorted medical equipment procured.
2.Transport equipment procured.
3 ICT equipment installed
4. Medical and office furniture as well as fittings provided.

Technical description of the project:

In view of this project, the process of detailing the required needs, specification and quantities in regards to equipment, furniture and other items will entirely be handled by the various user departments before the actual implementation. However, in regards to the cost implications, this is determined based on specifications and market surveys handled by procurement and Disposal Unit together with user departments. The Preparation of TOR for procurement of the equipment is entirely on technical users and the exercise will

follow different procurement stages in order to source for good suppliers so as to have value for money.

Project Achievments:

1. Improved quality of patient care and treatment outcomes through provision of the requisite Peadiatric and ICU equipment.

Planned activities for FY 2020/21

1. Procuring assorted medical equipment
2. Procuring transport equipment.
3. Purchase and installation of ICT equipment
4. Purchase of medical and office furniture as well as fittings

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.500	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.500	0.000	0.000
Total excluding arrears	0.000	0.000	1.500	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1575 Retooling of Kawempe National Referral Hospital								
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312212 Medical Equipment	0	0	0	0	950,000	0	0	950,000
312213 ICT Equipment	0	0	0	0	250,000	0	0	250,000
Grand Total	**0**	**0**	**0**	0	**1,500,000**	**0**	**0**	1,500,000
Total Excluding Arrears and A.I.A	0	0	0	0	1,500,000	0	0	1,500,000

Vote: 179 Entebbe Regional Referral Hospital

Program :0856 Regional Referral Hospitals Services

Development Project Profiles and Medium Term Funding Projections

Project : 1588 Retooling of Entebbe Regional Referral Hospital

Implementing Agency:	*179 Entebbe Regional Referral Hospital*
Responsible Officer:	*Dr. Muwanga Moses ,Hospital Director*
Location:	*ENTEBBE*
Total Project Value (Billions)	*9.500*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

1.1. Situational Analysis

The current reality indicates that Entebbe Regional referral hospital in its new mandate of providing specialized health care services which started this Financial year 19/20 has been operating as a general Hospital with infrastructure interms of Equipment, buildings and Human Resource suitable for that level as for now the Hospital as a Regional Referral Hospital cannot make early detection of specialized health conditions. For this matter therefore, hospital specialized team is unable to determine the most appropriate form of treatment for patients. In addition, the hospital is unable to sterilize the requisite media, instruments and lab ware. The specialists cannot see detailed images of internal structures of patients and therefore cannot tell the difference between health and diseased tissues of the brain, spine, joints and other internal organs.

As such, the physicians are not in position to provide specialized health care services. They instead refer such patients to Kampala. The referral process alone takes a lot of useful time. That aside, it inconveniences the already weak patients and delays patients management. Administratively, the Hospital Director doesn't have an official vehicle and there are no pool vehicles and we currently cannot afford to conduct integrated supportive supervision in Island health facilities due to lack of boat ambulance even when our biggest catchment population is located in lake Victoria. There is alot required to improve in our ICT department in terms of equipment to improve data management and information communication system both within and outside the Hospital.

All these anomalies combined have greatly hindered the effective execution of the Hospital Mandate of Providing Specialized health Care Services to all the people of Central Southern region, VIP areas, Entebbe International Airport and Lake Victoria Islands.

1.2. Problem Statement

Lack of the requisite equipment hinders the hospital in two main folds. Technically limited medical equipment hinders physicians, clinicians and specialists to see detailed images of internal structures of patients and further hinders them to tell the difference between health and diseased tissues of the brain, spine, joints and other internal organs. Withstanding the above, the hospital staff can not afford to carry out early detection and treatment of diseases. As if that is not enough, the physicians are unable to monitor patients vital signs as well as patient's progress during or even after treatment. All the above challenges combined grossly hinder physicians to determine the most appropriate form of treatment for our patients.

From the Administrative perspective, the Hospital Director does not have an official car . About 50% of the hospital officials do not have the requisite office furniture and equipment including laptops and desktops. There is an urgent need to procure office furniture, medical equipment window curtains, installation of Air Conditioning and Bio-metric Cameras and other accessories. Beyond the above stated, there is a great need for pool vehicles and a motor-boat ambulance to facilitate effective monitoring and support supervision of lower health facilities.

1.2.1. Problem Causes

The root cause for the all our major challenges is due to change of mandate and also the ever increasing demand of services from the facility given our strategic location. Before becoming a vote, Entebbe has been simply providing general health care services. However due to the upgrade (1st July, 2019) combined with increased demand of advanced services we are mandated to provide specialized health care services to the expanded catchement population and area.

The newly acquired mandate, expanded our catchment area from serving one District of Wakiso to 4 more Districts of Mpigi, Kalangala, Mukono, Buikwe & Buvuma Districts) including VIP areas and Entebbe International Airport.

1.2.2. Problem Effects

Lack of requisite equipment undermines the provision of the specialized health care services. In addition, it hinders the execution of day to day operations of the hospital functions, resulting into poor diagnosis, increased chances to-error that can easily cause litigation. .We are concerned if this continues at this infancy stages of the Regional Referral hospital, a greater proportion of our predetermined catchment area will continue to suffer from manageable-specialized conditions.As a result, such a sizable population will not benefit and at the same time actively contribute to the anticipated national economic development. Unfortunately, others will most likely loose their lives and this alone may expose their families to an extra ordinary vulnerability burden of orphan-hood that may yield to viscous circles of poverty in the 5 districts in particular and in Uganda at large.

1.3. Strategic Fit

Focus Area:

Inclusive growth

Interventions:

Health Care Improvement

Details:

This is an urgent retooling project that seeks to expedite the provision of medical equipment, office furniture, official and pool vehicles, ICT equipment in order to enable the hospital to provide the requisite specialized health care services for VIP populations including Entebbe International Airport and Lake Victoria Islands.

1.4. Justification

The Retooling of Entebbe Regional referral hospital will facilitate effectively implemention of the facility newly acquired new mandate providing specialized health care services. The specialists shall be able to make objective diagnosis and case management decisions based on detailed images of internal structures of patients. Administratively, the the smooth running of the hospital and providing integrated supportive supervision both on land and in Island health facilities is highly anticipated. There will also be anticipated production of accurate data for performance monitoring and evaluation in addition to research purposes.

1.5. Stakeholders

Patients from within and outside our catchment areas.

Entebbe Regional Referral Hospital staff

Ministry of Health

Implementing partners and donors.

Objectives:

To archieve improved health services

Expected Outputs:

2.3.1 Output 1: Ultra Sound Scan Procured

This equipment is essential in facilitating imaging of sound waves to produce pictures of the inside of the body. It shall also help to

diagnose the causes of pain, swelling and infection in the body's internal organs and to examine a baby in pregnant women and the brain and hips in infants.

2.3.2 Output 2: Assorted specialised medical equipment procured

We hope to procure patient monitors, Incubators, Autoclaves, oxygen concentrators, CT scan, operating table, Bed Warmers and ICU beds and other basic medical equipment in order to facilitate effective diagnosis and management of specialized health conditions

2.3.3 Output 3: Administrative Vehicle procured

To enable the Hospital Director attend different official duties.

2.3.4 Output 4: Pool Vehicles Procured

To enable the execution of official duties and support supervision in the lower health units.

2.3.5 Output 5: computers and installation of database and intercom system, 8 heavy duty photocopiers and 20 printers and 20 CCTV cameras, 10 office tables, 20 office chairs, 40 board room chairs and a table, 20 air conditioners.

Shall enable satellite surveillance and execution of office duties, in addition to accuracy of data capture and management.

2.3.6 Output 6: Staff Van procured

This shall enable group transportation of hospital staff while on official local and national functions

2.3.7 Output 7: MRI Equipment procured

This equipment enables specialists to see detailed images of internal structures of patients in order to tell the difference between health and diseased and affected tissues of the brain, spine, joints and other internal body organs.

Technical description of the project:

Despite the new mandate of providing highly specialized health care services to the VIP Areas and Entebbe International Airport, Entebbe Regional referral Hospital has an acute shortage of the requisite equipment. Such critical equipment include but not limited to MRI Scan, ultra-sound scan, patient monitors, Incubators, Autoclaves, oxygen concentrators, CT scan, operating table, Bed Warmers and ICU beds and other basic medical equipment.

The hospital also has limited office furniture, no Heavy duty Photocopiers, no wireless adapters, no Scanners, no Computers, no converters, no servers, no Bio-metric access systems and Laptops. There is currently no administrative pool vehicles, no Director's car and Boat Ambulance to support technical supportive supervision in lower health facilities. The acute shortages of these requisite equipment seriously hampers the delivery of the anticipated specialized health care services in our catchment area.

Project Achievments:

Improved health services achieved

Planned activities for FY 2020/21

procurement of MRI Scan, Procurement of Ultra Scan, Procurement of 30 assorted medical equipment , Procurement of an administrative vehicle, Procurement of 3 pool vehicles, Procurement of 50 computers, CCTV cameras and Heavy duty photocopiers, office equipment and tables and printers, Procurement of 1 staff van

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.500	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.500	0.000	0.000
Total excluding arrears	0.000	0.000	1.500	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1588 Retooling of Entebbe Regional Referral Hospital								

Vote: 179 Entebbe Regional Referral Hospital

312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
312211 Office Equipment	0	0	0	0	200,000	0	0	200,000
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
312213 ICT Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total	**0**	**0**	**0**	0	**1,500,000**	**0**	**0**	1,500,000
Total Excluding Arrears and A.I.A	0	0	0	0	1,500,000	0	0	1,500,000

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Program :0860 Mulago Specialized Women and Neonatal Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

Implementing Agency:	*180 Mulago Specialized Women and Neonatal Hospital*
Responsible Officer:	*Dr. Evelyn Nabunya AG. Director*
Location:	*Mulago*
Total Project Value (Billions)	*14.050*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Government of Uganda (GOU) is committed to the achievement of the Sustainable Development Goals (SDGs). SDG No.3 targets to end maternal and preventable neonatal mortality by 2030. SDG No. 3 equally targets to "ensure reduction of the global maternal mortality ratio to less than 70 per 100,000 live birth. In line with this global target, Uganda has established various health facilities including the Specialized Women and Neonatal Hospital to increase access of quality reproductive and neonatal health care.

The Government of Uganda under the Development of Specialised Maternal and Neonatal health care unit project (SWNHUP 1315), constructed a 450-bed hospital to offer specialised services in reproductive and neonatal health care services. This was intended to decongest Mulago National Referral Hospital (Directorate of Obstetrics and Gynecology) and as well reduce referrals abroad.
Mulago National Referral Hospital under the Directorate of Obstetrics and Gynecology provided Maternal and neonatal health services to patients at all levels, ranging from health centre II to national referral hospital. Due to a weak referral system and limited number of health facilities in Kampala the patient turn-up at Mulago National Referral Hospital was very high. For instance, in 2013/14 there were 34, 411 deliveries and in 2015/16 there were 34,913 deliveries. This number is among the highest in the world. This resulted into over whelming workload for the staff, congestion, unhygienic environment, inadequacy of medicines and health supplies.
Heather to competing priorities in the Mulago National Referral Hospital and 450 bed capacity and the strategic fit of offering specialized services coupled with reducing referrals abroad while maintaining the highest quality of services. Consequently, the hospital under cabinet minute 422 (CT 2018) Mulago Specialised Women and Neonatal Hospital it was opened as an independent facility with a target to achieve the above objective.
The Hospital was commissioned by The President of the Republic of Uganda in in October 2018 with a mandate to be a center of excellence in reproductive and newborn health care services, research and training.
Upon occupation of the hospital, it was realized that the project did not sufficiently provide all requirements to functionalize the hospital fully. The identified gaps include medical equipment at 55%, transport at 100%, and computing equipment (45%) as well as medical and office furniture (40%).
It is important to note that because of the size and strategic fit of the hospital, the Ministry of Finance granted this hospital a vote status that came into effect FY 2019/20. The 450 bed facility is expected function as an independent facility.Transport equipment therefore is required for coordination with other agencies.
The hospital is envisaged to transform into a paperless hospital by automating most of the business processes through the Integrated Hospital Management System hence a need to boost the computing infrastructure so as to harness the benefits of the system.
Additionally, as functional a vote, statutory requirements dictate that some offices that were initially initially not planned for must exist like Human Resource and PDU among others, there by presenting a more need for office furniture and equipment
Therefore, the hospital is required to retool as soon as possible to be able to realize its mandate as a center of excellence in Reproductive and Neonatal services.

Objectives:

Increased Efficiency for Quality and inclusive specialized healthcare service delivery by Mulago Specialised Women and Neonatal Hospital. Outcomes of the project. 1: Increase in specialised clinic attendances. 2: Increased share of referral load processed as per

standard operating procedures at Mulago Specialised Women and Neonatal Hospital

Expected Outputs:

1. Assorted medical equipment procured
2. IT equipment procured
3. Assorted Office furniture and fittings procured
4. Transport equipment procured
5. Assorted medical furniture and fittings procured
6. Minor civil works like Installation of kitchen chimney and backup system for oxgyen done.

Technical description of the project:

The process of populating the list of furniture, medical and non medical equipment as well as master and strategic plan involved all user departments before establishing the concept budget. The costs for this equipment are made on the basis of specifications and market surveys performed by the Procurement and Disposal Unit and the relevant user units The proposals are verified according to the facility space and functionality are categorized as follows:

1. Assorted Medical equipment and machinery;
2. Transport equipment: staition wagon and minibus
3. Minor civil works like installation of kitchen chimney and backup oxgyen system.
4. ICT equipment
5. Office furniture and fittings
6. Medical furniture and fittings

Project Achievments:

This is anew aproject that will commence in FY 2020/21

Planned activities for FY 2020/21

1.To procure assorted medical equipment
2.To procure ICT equipment
3.To procure assorted Office furniture and fittings
4.To procure Transport equipment
5.To procure assorted medical furniture, equipment and fittings
6. minor civil works like installation of chimney and backup Oxgyen system.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	2.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.000	0.000	0.000
Total excluding arrears	0.000	0.000	2.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1573 Retooling of Mulago Specialised Women and Neonatal Hospital								
312104 Other Structures	0	0	0	0	100,000	0	0	100,000
312201 Transport Equipment	0	0	0	0	550,000	0	0	550,000
312203 Furniture & Fixtures	0	0	0	0	400,000	0	0	400,000
312212 Medical Equipment	0	0	0	0	800,000	0	0	800,000
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Grand Total	**0**	**0**	**0**	0	**2,000,000**	**0**	**0**	2,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	2,000,000	0	0	2,000,000

Vote: 304 Uganda Virus Research Institute (UVRI)

Program :0803 Virus Research

Development Project Profiles and Medium Term Funding Projections

Project : 1442 UVRI Infrastructual Development Project

Implementing Agency:	*304 Uganda Virus Research Institute (UVRI)*
Responsible Officer:	*Prof. Kaleebe Pontiano*
Location:	*Entebbe*
Total Project Value (Billions)	*8.900*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2021*

Background:

The UVRI Soweto staff houses were built using asbestos roofs. The houses are NOW dilapidated and the staff cannot comfortably stay in these house. Repairing of these houses might not be economically viable hence the need for Construction of 16 blocks of 4 houses each with two storeyed structures
This will improve the working environment and motivation for research scientists

Objectives:

To contribute to the disease prevention and research for policy in Uganda

Expected Outputs:

Construction of 16 blocks of 4 houses each with two storeyed structures commenced

Technical description of the project:

The Project will be run by UVRI Administration and Support from MOH Wabigalo engineers.

Project Achievments:

N/A

Planned activities for FY 2020/21

Needs identification
Budgeting and Budget approval.
Contracts awarding.
Excavation
Walling that is, concrete works and brick work.
Completion of ground floor.
Completion of first floor.
Roofing of all blocks
Fixing Door frames and Windows and their glazing.
Installation of internal and external Plumbing fixtures
Plastering of all blocks.
Tiling of all blocks.
Electrical wiring of all blocks.
Painting of all blocks.
Construction of Septic tanks
External works and compound levelling.

Vote: 304 Uganda Virus Research Institute (UVRI)

Completion and handover.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.200	2.250	2.100	2.100	2.100
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.200	2.250	2.100	2.100	2.100
Total excluding arrears	0.200	2.250	2.100	2.100	2.100

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1442 UVRI Infrastructual Development Project								
312102 Residential Buildings	2,250,000	0	0	2,250,000	2,100,000	0	0	2,100,000
Grand Total	**2,250,000**	**0**	**0**	2,250,000	**2,100,000**	**0**	**0**	2,100,000
Total Excluding Arrears and A.I.A	2,250,000	0	0	2,250,000	2,100,000	0	0	2,100,000

Project : 1569 Retooling of Uganda Virus Research Institute

Implementing Agency: *304 Uganda Virus Research Institute (UVRI)*

Responsible Officer: *Prof. Pontiano Kaleebu*

Location: *ENTEBBE*

Total Project Value (Billions) *6.000*

Internal Rate of Investment (IRR): *20.000*

Cost Benefit Analysis (CBA): *20.000*

Net Present Value (NPV): *20.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Uganda Virus Research Institute is confronted with an aging inventory of buildings, much of it built in 1940s and before. Even with significant renovations to support the new protocols, the structures have remained very old, small and not favorable for the new protocols.

The project commenced in FY 2017/18. During the same FY, the following was achieved by the project; repaired the leaking laboratory roof on the Rockefeller building. Tiled the Director's office and installed window blinds in 4 offices, procured furniture (one office chair and 3 filing cabinets)

Procured ICT equipment (3 laptops, 3 desktops, 1 heavy duty copier, and 2 matrix printers) installed a bio- metric machine to record staff attendance and CCTV cameras to enhance security. Procured assorted office equipment like a water dispenser, desk organizer, paper trays, extensions among others.

However the laboratory equipment and documents during the rainy seasons are under a threat of damage, The Institute has inadequate vehicles to transport samples and cold chain Vans plus vehicles for Institutional Support, the laboratories have leaking roofs and during the rainy seasons are under a threat of damage

Vote: 304 Uganda Virus Research Institute (UVRI)

Objectives:

To promote health research through strengthening institutional capacity and the status of science and technology by Uganda Virus Research Institute.

Expected Outputs:

: Procurement of furniture, equipment and fittings plus maintenance civil
: Procurement of laboratory equipment and furniture
Procurement of Research Machinery i.e. Liquid Nitrogen plant, Sample collection vehicles and Cold chain vehicles
Upgrade and maintenance of the institute incinerator.

: Procurement of departmental items

Technical description of the project:

The Uganda Virus Research Institute is confronted with an aging inventory of buildings, much of it built in 1940s and before. Even with significant renovations to support the new protocols, the structures have remained very old, small and not favorable for the new protocols.

The laboratory equipment and documents during the rainy seasons are under a threat of damage, the

Institute has inadequate vehicles to transport samples and cold chain Vans plus vehicles for Institutional Support, the laboratories have leaking roofs and during the rainy seasons are under a threat of damage .The project will support to the overall strategic plan by repositioning UVRI into a dynamic internationally competitive research institution contributing as a center of excellency to the global challenge of addressing communicable and non-communicable diseases in order to achieve the sustainable development goals and contribute to economic growth and development

Project Achievments:

N/A

Planned activities for FY 2020/21

• Doing a needs recognition
• Purchase requisition
• Review of request
• Budget approval
• Quotations
• Negotiation and contract
• Order and review of Chairs, tables, lab stools, office carpets, conference tables
• Record keeping

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.180	0.180	0.180
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.180	0.180	0.180
Total excluding arrears	0.000	0.000	0.180	0.180	0.180

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1569 Retooling of Uganda Virus Research Institute								
312101 Non-Residential Buildings	0	0	0	0	30,000	0	0	30,000
312201 Transport Equipment	0	0	0	0	0	0	0	0

Vote: 304 Uganda Virus Research Institute (UVRI)

312202 Machinery and Equipment	0	0	0	0	130,000	0	0	130,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Grand Total	**0**	**0**	**0**	0	**180,000**	**0**	**0**	180,000
Total Excluding Arrears and A.I.A	0	0	0	0	180,000	0	0	180,000

Vote: 019 Ministry of Water and Environment

Program :0901 Rural Water Supply and Sanitation

Development Project Profiles and Medium Term Funding Projections

Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. james Seguya Principal Engineer*
Location:	*country wide*
Total Project Value (Billions)	*304.200*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*7/1/2015*
Completion Date:	*6/30/2022*

Background:

"The rural water supply coverage was estimated at 64% on the aggregate as of June 2013. The predominant water supply technology for rural areas in Uganda is the Hand pump borehole. There exist 25,000 hand pump boreholes estimated to serve a population of 7,500,000 persons.
The gap between the total rural population and the rural population being served is significant and increases annually thus creating high water demands. The funds availed for rural water supply provision is only sufficient to match the annual population growth in the rural areas. The records on water supply coverage indicate that for a number of districts, the coverage figure has started going down. It is therefore important new investments in rural water provision are scaled up to accelerate water coverage.
The old methods of using hand pumps that can only extract a total of 700ltrs per hour. It cause delays, conflicts and time wasting. In comparison with old methods of hand pumps, solar pump system run on the power of the sun instead of labor power. In addition, conventional hand pump technologies have been found to have a challenge of maintenance especially by the rural communities.
Due to the population increase and large numbers of small Rural Growth Centres (RGCs) in the country, (estimated to be at least two RGCs per parish), it is recommended that high yielding wells are powered with solar energy to supply multiple stand posts, to reduce long queues/time taken to collect water in the rural areas and facilitate monitoring water quality.

Objectives:

Upgrade the service levels of safe water supply in rural communities thereby reducing on risks related to water-borne disease and improve livelihood of the that rural communities"

Expected Outputs:

"• 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo constructed.
• Feasibility studies and designs for 100 solar mini piped systems carried out.
• 200 production wells and boreholes in selected areas in response to emergencies drilled
• 02 hydrological surveys in water stressed areas carried out
"

Technical description of the project:

This approach requires relatively higher initial capital investment at the start but with accrued benefits from reduced costs of operation and maintenance over the life of the systems. this entails development of small piped water schemes consisting typically a high yielding borehole equipped with a solar powered submersible pump, storage tank and limited distribution pipe network.

Project Achievments:

"Completed the construction of the 9 sites in Kumi,Otuke, Butaleja,Ngora, Busia,Gomba, Namayingo, Lwengo and Kaliro and water

is flowing.
Evaluation of the technical proposals for the consultancy for the feasibility study is on going, A total of 229 boreholes have been rehabilitated through out the country.
Hydrological surveys done in water stressed areas of Mayuge, Kiruhura and Karamoja region"

Planned activities for FY 2020/21

Purchase of land; construction of 40 mini piped water solar water systems, carryout feasibility studies and designs for 100 mini solar mini piped systems

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	21.400	39.603	39.427	38.427	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	21.400	39.603	39.427	38.427	0.000
Total excluding arrears	21.400	39.603	39.427	38.427	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1347 Solar Powered Mini-Piped Water Schemes in rural Areas								
211102 Contract Staff Salaries	688,000	0	0	688,000	688,000	0	0	688,000
211103 Allowances (Inc. Casuals, Temporary)	593,000	0	0	593,000	563,000	0	0	563,000
212101 Social Security Contributions	155,070	0	0	155,070	155,070	0	0	155,070
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	15,000	0	0	15,000	15,490	0	0	15,490
225002 Consultancy Services- Long-term	80,220	0	0	80,220	70,220	0	0	70,220
227001 Travel inland	300,850	0	0	300,850	276,000	0	0	276,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	186,190	0	0	186,190	170,500	0	0	170,500
228002 Maintenance - Vehicles	44,900	0	0	44,900	44,720	0	0	44,720
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	850,000	0	0	850,000
281503 Engineering and Design Studies & Plans for capital works	1,800,000	0	0	1,800,000	693,200	0	0	693,200
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	100,000	0	0	100,000
311101 Land	100,000	0	0	100,000	200,000	0	0	200,000
312104 Other Structures	33,650,000	0	0	33,650,000	33,110,881	0	0	33,110,881
312202 Machinery and Equipment	0	0	0	0	2,000,000	0	0	2,000,000
312301 Cultivated Assets	880,053	0	0	880,053	400,000	0	0	400,000
Grand Total	**39,603,283**	**0**	**0**	39,603,283	**39,427,081**	**0**	**0**	39,427,081
Total Excluding Arrears and A.I.A	39,603,283	0	0	39,603,283	39,427,081	0	0	39,427,081

Vote: 019 Ministry of Water and Environment

Project : 1359 Piped Water in Rural Areas

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Eyatu Joseph -commissioner Rural Water*

Location: *country wide*

Total Project Value (Billions) *356.400*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The Water and Sanitation Development Innovations in stressed areas Project is planned to transit and carry over activities that have been under the School and Community Water and Sanitation Project (0158), fully funded by the Government of Uganda to address water supply and sanitation challenges in communities that deserve interventions but without specific donor support.

Objectives:

(i) Increase access to piped safe water through powered motorization of high yield production wells in the camps. (ii) Contribute to capacity building efforts especially amongst districts and sub-district level staff, administrators, leaders, CBOs and civil society.

Expected Outputs:

Lukaru and Ogili are under the detailed design
stage
Inception workshops held with with all
stakeholders and site handed over to the
contractor done for Nyarwodho II.
Bukedea GFS is at the evaluation stage

Technical description of the project:

Baseline data collection to assess actual needs or demand, siting and designing , drilling and test pumping of the production wells in the project areas, consultancy services for design and construction supervision of the construction of water supply schemes, community mobilization and sensitization

Project Achievments:

Management structures for Alwi dry corridor water supply projects set up; strengthened management of water supplies in Muduuma/Katende/Kamengo and Kitagata; Appropriate technology centre supported; Implementation of the National Rainwater Harvesting Strategy at individual household level, community and institutional places in collaboration with NGOs in four districts of Namayingo, Kaliro, and Sheema; 80% completion of Buboko/Bukoli (Namayingo); Finalized improvement of Bunyaruguru water supply, Kicwamba Technical water supply improved; Nyarwodho GFS in the Alwi dry corridor constructed to 61% level of completion; Finalised detailed designs for Kahama Phase II, Bwera, Nyamugasani, rehabilitation plan for 13 gravity flow schemes in South Western Uganda, Design of Bitsya water supply (Buhweju); 70% Butebo Health Centre (Pallisa District),

Planned activities for FY 2020/21

Sanitation and hygiene improvement campaigns, land purchased for water supply infrastructure, feasibility studies

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	14.039	14.039	13.099	13.099	0.000

Vote: 019 Ministry of Water and Environment

Donor Funding for Project	41.422	42.439	42.439	0.000	0.000
Total Funding for Project	55.461	56.478	55.538	13.099	0.000
Total excluding arrears	55.461	56.478	55.538	13.099	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1359 Piped Water in Rural Areas								
211102 Contract Staff Salaries	202,000	0	0	202,000	202,000	0	0	202,000
211103 Allowances (Inc. Casuals, Temporary)	80,730	210,000	0	290,730	93,000	160,000	0	253,000
212101 Social Security Contributions	22,736	0	0	22,736	22,736	0	0	22,736
221001 Advertising and Public Relations	30,000	144,000	0	174,000	30,000	50,000	0	80,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	195,000	0	195,000
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	70,000	0	70,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	189,210	0	189,210	0	284,628	0	284,628
221009 Welfare and Entertainment	5,564	50,000	0	55,564	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	88,394	30,000	0	118,394	76,644	0	0	76,644
221012 Small Office Equipment	50,000	50,000	0	100,000	30,000	0	0	30,000
222003 Information and communications technology (ICT)	50,000	50,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	182,372	330,000	0	512,372	183,000	355,000	0	538,000
225002 Consultancy Services- Long-term	49,000	526,000	0	575,000	50,000	630,000	0	680,000
227001 Travel inland	225,235	50,000	0	275,235	229,450	131,400	0	360,850
227002 Travel abroad	30,000	30,000	0	60,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	220,540	60,790	0	281,330	191,486	115,372	0	306,858
228002 Maintenance - Vehicles	187,429	110,000	0	297,429	138,684	178,836	0	317,520
281501 Environment Impact Assessment for Capital Works	0	2,000,000	0	2,000,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	1,000,000	0	1,000,000	0	740,000	0	740,000
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	3,300,000	800,000	1,098,784	0	1,898,784
281504 Monitoring, Supervision & Appraisal of Capital work	0	500,000	0	500,000	70,000	0	0	70,000
311101 Land	100,000	0	0	100,000	300,000	0	0	300,000
312104 Other Structures	11,359,783	34,338,764	0	45,698,547	10,405,400	38,499,980	0	48,905,380
312301 Cultivated Assets	355,000	0	0	355,000	200,000	0	0	200,000
321605 Domestic arrears (Budgeting)	4,000,000	0	0	4,000,000	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0

Vote: 019 Ministry of Water and Environment

Grand Total	**18,038,783**	**42,438,764**	**0**	60,477,547	**13,099,400**	**42,439,000**	**0**	55,538,400
Total Excluding Arrears and A.I.A	14,038,783	42,438,764	0	56,477,547	13,099,400	42,439,000	0	55,538,400

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Eyatu Joseph -Commissioner Rural Water*

Location: *country wide*

Total Project Value (Billions) *102.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

Background:

"The Government of Uganda (GoU) has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources. As part of this process, an appropriate policy and institutional framework for integrated water resources management (IWRM) has been established; The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrological/ water management zones (WMZ). Significant progress has been realized, de-concentrated management units exist in the 5 WMZs to provide the necessary oversight and technical assistance, strategic water resources monitoring stations been established, setting up of a water information system (WIS) is in initial stages and 6 catchment management plans (CMPs) developed including 4 financed by the World bank (under the water development and management project -WMDP). These CMPs are guiding interventions by GoU and development partners, and present opportunities for coordinated and informed water resources development.
There have also been important steps towards improving service delivery; In the urban water and sanitation sub sector privatization of management of water supply systems with less than desirable results, a move that has motivated transferring of management of small town water systems to National Water and Sewerage Corporation (NWSC). By end of June 2016 , NWSC covered 170 towns, up from 66 towns in 2014"

Objectives:

To improve urban and rural water supply and sanitation services and enhance water management capacity

Expected Outputs:

construction of water supply systems in seven town clusters of Busia, Butaleja-Busolwe, Budaka-Kadama-TirinyiKibuku, Namungarwe-Kaliro, Kyegegwa-Mpara-Ruyonza, Namasale, and Adjumani II-Pakele; (ii) construction of one gravity flow scheme in districts of Kasese and one piped water supply scheme in district of Buhweju; (iii) construction of solar powered pumping water supply schemes nationally to provide water supply services to rural communities; and (iv) construction of fecal sludge management, drainage, solid waste management in the six town clusters and Lake Victoria and Lake Kyoga areas and sanitation promotion in project target areas

Technical description of the project:

This will involve a combination of construction of water supply systems and implementation of source protection measures in priority towns. Source protection will contribute to improvements in quality and adaptive capacity of water sources to resource pressure including climate change and ensure availability of reliable water for the water supply systems. Unfunded towns from the WMDP ie Busia and Mbale cluster (Butaleja, Busolwe, Budaka, Kadama, Tirinyi, Kibuku) will also be financed under this component. Selection criteria for the other towns will include availability of ready designs, environmental safeguards, availability of land and with due consideration of regional balance. The sanitation component will entail construction of faecal sludge treatment plans to serve prioritised town clusters and establishment of the supporting environment for proper functionality of the systems.

Vote: 019 Ministry of Water and Environment

Project Achievments:

None

Planned activities for FY 2020/21

"Small Town WSS
• Rural WSS
• Host Communities WSS (Small Town/Rural) – Focusing on the North
• Technical assistance to water service providers (Umbrella Organizations and Water Committees)
• Implementation of water source protection measures
• Community participation through preparation, execution and post project implementation.
• Improving Sanitation and hygiene "

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	1.600	1.455	1.455	43.616
Donor Funding for Project	0.000	10.715	40.505	53.154	53.154
Total Funding for Project	0.000	12.315	41.960	54.609	96.770
Total excluding arrears	0.000	12.315	41.960	54.609	96.770

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1530 Integrated Water Resources Management and Development Project (IWMDP)								
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	30,000	0	0	30,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	71,672	0	71,672
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	100,000	0	100,000
223005 Electricity	0	0	0	0	0	0	0	0
224006 Agricultural Supplies	0	739,980	0	739,980	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	4,248,328	0	4,248,328
227001 Travel inland	110,000	0	0	110,000	30,000	300,000	0	330,000
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	20,000	0	0	20,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	800,000	0	800,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	2,000,000	0	2,000,000

281503 Engineering and Design Studies & Plans for capital works	0	295,300	0	295,300	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
311101 Land	400,000	0	0	400,000	1,000,000	0	0	1,000,000
312104 Other Structures	1,000,000	9,679,920	0	10,679,920	405,000	32,665,256	0	33,070,256
Grand Total	**1,600,000**	**10,715,200**	**0**	12,315,200	**1,455,000**	**40,505,256**	**0**	41,960,256
Total Excluding Arrears and A.I.A	1,600,000	10,715,200	0	12,315,200	1,455,000	40,505,256	0	41,960,256

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*

Location: *Across the country*

Total Project Value (Billions) *1,911.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Uganda's population has continued to grow rapidly over time. The Uganda Bureau of Statistics projected the population to be 37,730, 300 by mid-year 2017 on an average annual growth rate of 3.0 percent. Uganda's population is expected to reach 80 million by 2040. About 60 percent of the current population, however, lacks basic amenities, such as water and sanitation services. In addition, many small towns and rural growth centers (RGCs) have emerged around the country, creating greater demand for services. The District Local Governments faced challenges that included inadequate and inequitable coverage of facilities, low functionality of installed facilities, poor Operation and Maintenance (O&M) 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 2019/20 may not be achieved mainly because of the low funding that does not match the 3% annual population growth. As of June 2018, 27,425,472 persons were served but 87% of the districts had less than 50% safe and clean water supply. Therefore, there is urgent need to invest heavily in piped water supplies in order to raise the percentage of persons served by piped water supplies in rural areas from the current 11% up to 50% by 2030. On the other hand, there are dilapidated and aging infrastructure that cannot meet the growing demand for water in rural areas. Together with their inefficient management, these water utilities are unable to deliver continuous water service or adequate water quality.

Notably, 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.

However, the water supply coverage in rural areas and functionality has stagnated at 70 percent and 85 percent as of 2017/18 respectively. The Sector Performance Report 2018 estimates that about 19,791 rural growth centers (villages) are in need of water supply; hence, the need for rural water supply investments. It is envisaged that these efforts shall contribute to attainment of target in line with National Development Plan of 79% safe water coverage, 95% functionality and 95% access to improved sanitation by the year 2020.

Objectives:

• Increased access to safe and clean water through a source per village strategy as part of capacity building for district local government promoted • Improved sanitation in Rural areas

Expected Outputs:

Solar Powered Systems in the rural communities rehabilitated
New and Dilapidated Piped Water Supply 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:

N/A

Planned activities for FY 2020/21

Activity 1.1 Developing and Maintaining a Rural Piped Water Systems Inventory

Activity 1.2 Carrying out Asset Inventory and Condition Assessment of Existing Rural Piped Water Systems

Activity 1.3 Developing a Rural Piped Water Supply Rehabilitation Investment Plan.

Activity 1.4 Rehabilitation and/or Expansion of Dilapidated Piped Water Supply System.

Activity 1.5 Motorizing and Upgrading of high yield boreholes with solar powered systems to expand and improve service coverage with better O&M structures.

Output 2: District Local Governments capacity improved to deliver demand driven services in accordance to sector guidelines, regulations and policies.

Activity 2.1 Building Capacity of District Local Governments through Technical Support Units.

Activity 2.2 Monitoring compliance to sector standards by the District Local Governments.

Activity 2.3 Updating district databases to provide the necessary information on the existing water and sanitation systems.

Activity 2.4 Benchmarking and documenting the Support to Rural Water Supply and Sanitation Project Phase II

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**

Vote: 019 Ministry of Water and Environment

Domestic Development Funding for Project	0.000	0.000	8.073	20.634	30.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	8.073	20.634	30.000
Total excluding arrears	0.000	0.000	8.073	20.634	30.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1614 Support To Rural Water Supply and Sanitation Project								
211102 Contract Staff Salaries	0	0	0	0	1,728,600	0	0	1,728,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	122,600	0	0	122,600
212101 Social Security Contributions	0	0	0	0	200,055	0	0	200,055
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	133,600	0	0	133,600
221003 Staff Training	0	0	0	0	150,000	0	0	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	45,000	0	0	45,000
225001 Consultancy Services- Short term	0	0	0	0	225,875	0	0	225,875
225002 Consultancy Services- Long-term	0	0	0	0	130,600	0	0	130,600
227001 Travel inland	0	0	0	0	281,100	0	0	281,100
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	607,189	0	0	607,189
228002 Maintenance - Vehicles	0	0	0	0	163,381	0	0	163,381
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	0	2,000,000
282103 Scholarships and related costs	0	0	0	0	50,000	0	0	50,000
311101 Land	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	0	0	0	0	1,825,105	0	0	1,825,105
Grand Total	**0**	**0**	**0**	0	**8,073,105**	**0**	**0**	8,073,105
Total Excluding Arrears and A.I.A	0	0	0	0	8,073,105	0	0	8,073,105

Program :0902 Urban Water Supply and Sanitation

Development Project Profiles and Medium Term Funding Projections

Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Geoffrey Kasirikale*

Location: *Greater Kampala Metropolitan Area (GKMA)*

Total Project Value (Billions) *124.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Vote: 019 Ministry of Water and Environment

Net Present Value (NPV): *0.000*

Start Date: *3/31/2010*

Completion Date: *6/30/2021*

Background:

National Water and Sewerage Corporation (NWSC) is currently implementing the Lake Victoria Protection Project. The project is part of the broader Kampala Sanitation Program, which is being implemented in a phased approach over an extended period; The Kampala Sanitation Program Phase 1 entails construction of three decentralized satellite sewage treatment plants with associated sewer networks located in the following areas; Nakivubo Wetland to serve the central business district of Kampala, Kinawataka Wetland to serve the eastern parts of Kampala particularly Nakawa industrial Area, Naguru, Kyambogo and neighbouring areas, Lubigi Wetland to serve the North and North Western parts of the Greater Kampala namely Mulago, Katanga, parts of Makerere, parts of Kawempe, Nansana, Namungona, Bwaise among others

Objectives:

- To provide improved urban hygiene, sanitation as well as protect Kampala's natural environment through expansion of sewer network coverage within the metropolitan Kampala.

Expected Outputs:

Complete construction Nakivubo Waste Water Treatment Plant; Nakivubo and Kinawataka sewer network; Kinawataka Pretreatment plant.

Technical description of the project:

As part of the Government policies focused at eradicating poverty as well as continuing progress towards achieving the Sustainable Development Goals, National Water and Sewerage Corporation (NWSC) is currently implementing the Lake Victoria Protection Project. The project is part of the broader Kampala Sanitation Program, which is being implemented in a phased approach over an extended period; The Kampala Sanitation Program Phase 1 entails construction of three decentralized satellite sewage treatment plants with associated sewer networks located in selected areas; Bugolobi WWTP to serve the central business district of Kampala; Kinawataka Wetland to serve the eastern parts of Kampala particularly Nakawa industrial Area, Naguru, Kyambogo and neighbouring areas.Lubigi Wetland to serve the North and North Western parts of the Greater Kampala namely Mulago, Katanga, parts of Makerere, and parts of Kawempe, Nansana, Namungona, and Bwaise among others.

Project Achievments:

Lubigi Sewage System Project, the treatment plant was completed; Nakivubo and Kinawataka Sewers Project, contractor undertook surveying works (60%) and other start-up activities like obtaining approvals for materials and works under Nakivubo Waste Water Treatment Plant Project

Planned activities for FY 2020/21

Sewer connections, people training in hygiene and sanitation

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	17.731	34.000	32.640	34.000	34.000
Donor Funding for Project	102.876	33.750	0.000	400.750	210.359
Total Funding for Project	120.607	67.750	32.640	434.750	244.359
Total excluding arrears	120.607	67.750	32.640	434.750	244.359

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1188 Protection of Lake Victoria-Kampala Sanitation Program								
312104 Other Structures	34,000,000	33,750,355	0	67,750,355	32,640,000	0	0	32,640,000
321605 Domestic arrears (Budgeting)	0	0	0	0	2,445,931	0	0	2,445,931

321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**34,000,000**	**33,750,355**	**0**	67,750,355	**35,085,931**	**0**	**0**	35,085,931
Total Excluding Arrears and A.I.A	34,000,000	33,750,355	0	67,750,355	32,640,000	0	0	32,640,000

Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Denis Taremwa*

Location: *Kampala*

Total Project Value (Billions) *12.214*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2011*

Completion Date: *6/30/2024*

Background:

The project targets to provide safe water to a population of over 4 million within the Greater Kampala Metropolitan Area (GKMA) up to the year 2035.
The project entails the following;
• Rehabilitation and Upgrading of Ggaba I & II Water Treatment Plants
• Restructuring and Upgrading of Water Distribution System and Urban Poor Service Provision
• New Water Treatment Plant East of Kampala
• Extension of water supply in informal settlements
• Institutional Support/Capacity Building and Programme Management
The project estimated to cost Euros Two hundred and twelve million (€212m) is co-financed by GoU (€34m), KfW (€20m), AfD (€75m), EIB (€75m) and EU-Infrastructure Trust Fund (€8m). The EU-Infrastructure Trust Fund grant finance is managed through KfW.

Objectives:

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:

i. Rehabilitation and upgrading Gaba I & 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
ii. Hydraulic Model for the Kamapala Water Network developed, GIS updated and Kampala Water Supply and Sanitation Master Plan finalized.
iii. Rehabilitation and restructuring of Kampala Water supply Network with sufficient carrying capacity to ensure reliable service delivery to all parts of GKMA completed.

iv. 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.
v. Improved water supply and sanitation services in informal settlements
vi. Comprehensive asset management tools/systems in place.
vii. More competent staff and enhanced management information systems in place.
viii. Enhanced SCADA system in place

Technical description of the project:

For ease of implementation, the project is being implemented in components,

Project Achievments:

• Completed construction of the four Namasuba tanks to 63% cumulative progress.
• Gaba I Filters (08No.) and Gaba II Filters (06No.) completed to 60% and 30% respectively.
• Gaba II Clarifiers at 33% completion levels
• Replaced 506m section of DI 500mm Naguru transmission mains
• Completed 5.7Km out of 9.6km (60%) of DI 700mm Gaba-Namasuba transmission mains
• 200 new customers connected to Buloba Water Supply Extension Project

Planned activities for FY 2020/21

Rehabilitation and upgrading Gaba I & II Water Treatment Plants; restructuring of Kampala Water supply Network with sufficient carrying capacity ; iv. 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

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	3.000	3.000	3.200	3.000	3.000
Donor Funding for Project	360.550	0.000	276.211	200.931	362.266
Total Funding for Project	363.550	3.000	279.411	203.931	365.266
Total excluding arrears	363.550	3.000	279.411	203.931	365.266

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1193 Kampala Water Lake Victoria Water and Sanitation Project								
221003 Staff Training	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	3,000,000	0	0	3,000,000	2,900,000	276,211,000	0	279,111,000
321605 Domestic arrears (Budgeting)	0	0	0	0	926,788	0	0	926,788
Grand Total	**3,000,000**	**0**	**0**	3,000,000	**4,126,788**	**276,211,000**	**0**	280,337,788
Total Excluding Arrears and A.I.A	3,000,000	0	0	3,000,000	3,200,000	276,211,000	0	279,411,000

Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Opige Johnson-Project Manager*

Location: *Abim, Amudat, Kaabong, Kotido, Moroto, Napak and Nakapiripirit*

Vote: 019 Ministry of Water and Environment

Total Project Value (Billions)	*25.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2016*
Completion Date:	*6/30/2021*

Background:

The Ministry of Water and Environment has adopted an approach of setting up de-concentrated units at regional level to implement urban water supply and sanitation activities. This is aimed at faster implementation and full involvement of local governments and communities in the activities at all stages. To date 4 Water and Sanitation Development Facilities (WSDFs) have been established viz: WSDF-North; WSDF-East; WSDF-Central and WSDF-South West. These are treated as stand-alone projects in the Public Investment Plan (PIP) and are supported by both GoU and Development funding through the Joint Water and Sanitation Sector Support (basket) Programme (JWESSP).

The Karamoja sub-region is currently handled under the WSDF-E de-concentrated structure but because of the specific challenges in the Karamoja sub-region, it is deemed necessary to have a stand-alone project/structure for the region. This is because as far as water and sanitation is concerned the area is still lagging behind overall national sector targets/achievements. This has various reasons. Though the Karamoja sub-region has received a lot of support in the past, many investments were not geared towards sustainability but rather addressing short term effects. To date there are still many centres that rely on Point Water Sources rather than on piped water supply schemes being the standard for Urban Centres and RGCs and key for socio-economic development of urban and rural settlements. O&M issues have not been adequately addressed in the past e.g. by setting up appropriate structures for management in tandem with infrastructure development. This is resulting in an extremely low willingness to pay. Costs for development of water sources are high due to the fact that ground water is often the only option with low potential. The proposed project is going to help overcome some of the mentioned challenges of the benefitting districts in the dry corridor of Uganda and thereby reducing the negative impact of climate change on the Karamoja sub-region.

Objectives:

• To improve the socio-economic situation and the opportunities for people living in the 60 urban settlements (Small Towns and Rural Growth Centres) selected in the Karamoja region • To improve general health conditions through reduction of water borne diseases in the targeted urban settlements • Empower communities in the targeted urban settlements and enable them to raise incomes and adapt to climate change effects • To contribute to environmental protection through resources protection and the use of appropriate technologies in water and sanitation interventions • To ensure that the gender issue is addressed in such a way that women are empowered and both sexes are involved as decision makers in water and sanitation activities.

Expected Outputs:

60 urban settlements with functional water supply and sanitation facilities i.e. 27 systems to be rehabilitated/expanded and support operation and maintenance framework/mechanisms put in place and 33 new water supply and sanitation facilities constructed in the urban settlements of the Karamoja region.

Technical description of the project:

This project will develop/ and rehabilitate appropriate modern piped water systems and sanitation facilities for the 60 urban settlements. Construction of faecal sludge systems will be undertaken to support the on-site friendly sanitation facilities to be developed. Communities will be mobilized and trained to demand for the service and to sustain the service using tested approaches embodying community participation and involvement. Use of the private sector and especially locally based enterprises will be targeted to undertake software and hardware activities. Collaboration with CSOs and community based, faith based organizations will be promoted as well training and supporting LG staff in the respective sectors for health, community mobilization and schools/education to promote sustainable use of the facilities.

To improve sanitation aspects, the project will focus on the following components viz: Advocacy; construction of public and school sanitation and sludge treatment facilities; provision of cesspool emptier; related O&M capacity development and support; incentives and enforcement

Project Achievments:

Vote: 019 Ministry of Water and Environment

• Completed construction of Amudat, Kacheri-Lokona, Orwamuge
• Extended grid power to Amudat and Kacheri-Lokona
• Completed designs for Nadiket, Kakingol, Morulem, Alerek and Namalu

Planned activities for FY 2020/21

• Mobilization and sensitization of communities
• Design of water supply and sanitation facilities,
• Training of community groups and local masons
• Hygiene education and sanitation promotion
• Procurement of goods for project management team (computer equipment and vehicles).
• Procurement of cesspool emptiers
• Construction of new water supply and sanitation facilities
• Rehabilitation/ expansion of existing water supply systems.Training of LG staff on O&M

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	6.816	6.170	5.885	6.170	6.170
Donor Funding for Project	1.000	0.000	0.000	0.000	0.000
Total Funding for Project	7.816	6.170	5.885	6.170	6.170
Total excluding arrears	7.816	6.170	5.885	6.170	6.170

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	360,000	0	0	360,000	373,476	0	0	373,476
211103 Allowances (Inc. Casuals, Temporary)	77,000	0	0	77,000	83,540	0	0	83,540
212101 Social Security Contributions	54,000	0	0	54,000	47,348	0	0	47,348
221001 Advertising and Public Relations	60,000	0	0	60,000	60,000	0	0	60,000
221002 Workshops and Seminars	175,000	0	0	175,000	269,500	0	0	269,500
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
221004 Recruitment Expenses	15,000	0	0	15,000	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	59,000	0	0	59,000
221014 Bank Charges and other Bank related costs	1,200	0	0	1,200	1,200	0	0	1,200
223004 Guard and Security services	26,000	0	0	26,000	28,800	0	0	28,800
223005 Electricity	8,400	0	0	8,400	2,400	0	0	2,400
223006 Water	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	170,000	0	0	170,000	300,200	0	0	300,200
227001 Travel inland	275,000	0	0	275,000	488,800	0	0	488,800
227002 Travel abroad	30,000	0	0	30,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	109,000	0	0	109,000	96,500	0	0	96,500
228002 Maintenance - Vehicles	44,400	0	0	44,400	109,236	0	0	109,236

281501 Environment Impact Assessment for Capital Works	120,000	0	0	120,000	100,000	0	0	100,000
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	100,000	0	0	100,000
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	630,000	0	0	630,000
311101 Land	50,000	0	0	50,000	40,000	0	0	40,000
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,000,000	0	0	1,000,000
312104 Other Structures	2,363,000	0	0	2,363,000	1,644,900	0	0	1,644,900
312202 Machinery and Equipment	0	0	0	0	300,000	0	0	300,000
312213 ICT Equipment	40,000	0	0	40,000	30,000	0	0	30,000
Grand Total	**6,170,000**	**0**	**0**	6,170,000	**5,884,900**	**0**	**0**	5,884,900
Total Excluding Arrears and A.I.A	6,170,000	0	0	6,170,000	5,884,900	0	0	5,884,900

Project : 1438 Water Services Acceleration Project (SCAP)

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) *547.300*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2017*

Completion Date: *6/30/2022*

Background:

The national goal of Uganda's water supply and sanitation sector is to increase urban and rural access to water supply services from 77% and 65% respectively to 100% and 79% by 2020. The Government has recognized the cross-benefit of access to safe drinking water and improved sanitation, and has in the last decade made substantial progress in terms of increasing coverage. In spite of the progress, there are still disparities in potable water and improved sanitation coverage across and within districts and regions, affecting some of most marginalized and poor in the country.
National Water and Sewerage Corporation (NWSC) is a public parastatal wholly owned by the government of Uganda, having been established in 1972 by decree No. 34. The principal business of the Corporation as defined in the NWSC Act is to operate and provide water and sewerage services in areas entrusted to it on a sound commercial and financially viable basis. Over the last decades, NWSC has made significant progress in improving service delivery in its Areas of jurisdiction which is in line with the National strategic objective of universal and equitable access to safe and affordable drinking water for all In 2013, the Corporation launched a Five Year Strategic Direction (SD) 2013-2018 with the primary objective of increasing geographical coverage and accelerating service delivery to achieve 100% coverage. In June 2016, the SD was rolled over to the period 2016-2021 to take care of the new developments within the Water and Environment Sector as well as the key emerging issues in line with National Strategic Framework and Government Policy expectations aligned to the Government Manifesto 2016-2021, National Development Plan (NDPII), Vision 2040 and the Sustainable Development Goals (SDG). Within the framework of the SD and guided by the Government policy expectations, the Corporation has gone through rapid expansion of its geographical coverage from 23 towns in 2013 to now 170 towns in 62 districts across the country as of June 2016. Whereas the Corporation has managed to achieve service coverage in the traditional 23 towns to over 77%, there are still disparities in the water service coverage for the new towns taken over and the surrounding areas which NWSC is targeting to serve. Out of the 15,500 villages targeted to be served by NWSC, only 5,000 have full access to piped water supply and these are largely located in the traditional 23 towns and the town centers. Majority of the remaining 10,500 villages are characterized by distant unreliable and unsafe water sources. In conformity with the thrust of the SDGs, NDPII, Vision 2040, and Government Manifesto 20162021, NWSC's strategic focus for the period 2016-2021 is on two pillars: (i) infrastructure development and (ii) 100% reliable service delivery. Under the first pillar, the Corporation intends to focus on the development and rehabilitation of its critical water supply and sewerage infrastructure. The second pillar targets increasing the Corporation's geographical coverage and 100% water supply coverage. To this end, the NWSC strategic focus in the next four years

is to address equity in service delivery and achieve 100% water service coverage in all the villages under its jurisdiction.

Objectives:

1. Construction of cost effective safe water supply schemes and ensuring 100% system functionality 2. Installation of 140,000 new water connections and 20,000 Public Stand Pipes (PSPs) by 2020; two PSPs per village and one PSP per 200 people. 3. Water service expansion through installation of a total of 8,000 km of pipe extension and intensification per annum

Expected Outputs:

1. Upgrade and expansion of infrastructure such as pipe lines, reservoirs or tanks, booster pumps, mini-water systems (gravity/motorized pump schemes) and PSPs among others to achieve 100% coverage

2. Improved functionality: Over 20,000 PSPs will be constructed and 140,000 new water connections installed. The operation and maintenance of the systems shall be properly planned in line with the asset management practices of the Corporation to ensure 100% functionality. The management of the PSPs will be undertaken through partnership and collaboration with the communities

3. Increase safe water coverage whereby about 8.5 million people will have access to safe drinking water through provision of water supply point for every 200 people per village under NWSC

Technical description of the project:

Construction of cost effective safe water supply schemes targeting the 12,000 cells which don't have reliable supply and ensuring 100% system functionality, Installation of 140,000 new water connections and 20,000 Public Stand Pipes (PSPs) by 2020, Water service expansion through installation of a total of 8,000 km of pipe extension and intensification per annum

Project Achievments:

10,864 Public Stand Pipes installed as at March 2020
7,115 Km of water mains extension were laid as at March 2020
181,379 new connections installed as at March 2020

Planned activities for FY 2020/21

procurement of Pipes and Fittings for distribution to all NWSC areas.
Installation and construction of water supply and stabilization plans in all NWSC areas.

Construction of Public stand pipes in all villages under NWSC areas of jurisdiction.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	37.600	52.600	50.000	52.500	52.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	37.600	52.600	50.000	52.500	52.500
Total excluding arrears	37.600	52.600	50.000	52.500	52.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1438 Water Services Acceleration Project (SCAP)								
312104 Other Structures	52,600,000	0	0	52,600,000	50,000,000	0	0	50,000,000
Grand Total	**52,600,000**	**0**	**0**	52,600,000	**50,000,000**	**0**	**0**	50,000,000
Total Excluding Arrears and A.I.A	52,600,000	0	0	52,600,000	50,000,000	0	0	50,000,000

Project : 1524 Water and Sanitation Development Facility - East-Phase II

Vote: 019 Ministry of Water and Environment

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng. Alito George- Project Manager*
Location:	*Eastern Region*
Total Project Value (Billions)	*179.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2024*

Background:

Trends, and emerging challenges
In Uganda, the urban population has increased more than 700% from less than one million persons in 1980 to about 7.4 million in 2014 . The urban population is currently increasing at an average annual rate of 6.5% . This increase is attributed to four factors, namely; 1) the gazetting of new urban areas, 2) natural growth, that is, excess of fertility over mortality, 3) redefinition of the boundary of selected urban areas, and 4) rural - urban migration. In addition, urban settlements are rapidly emerging/growing because of changes in people's lifestyles. Most of the urban centres in eastern Uganda are growing at a high rate, just as the urban centres in other parts of the country. For instance, while Mbale Municipality alone had an urban population of 53,987 people in 1991, the population had grown to 92,863 people in 2014 (Uganda Bureau of Statistics, 2016).

Despite the expansion of urban areas, existing water and sanitation facilities have remained poor, unable to sustain urban populations. Currently, the safe water coverage in Small Towns (Town councils and Town Boards) is below the overall urban safe water coverage of 71% as reported in the Sector Performance Report 2016 with Town Councils at 52% and Town Boards at 21%. Many of the existing water schemes are dysfunctional, with challenges ranging from age, technology appropriateness and operations and maintenance malfunctioning. This prompted the Ministry of Water and Environment (MWE) to initiate Umbrellas of Water and Sanitation distributed around all regions of Uganda (6-Umbrellas of Water and Sanitation of East, North, Central, South west, Mid-west and Karamoja) to help in technical backstopping, assets management, water quality testing, repairs and other operation and maintenance (O&M) aspects for sustainability of the constructed systems. In addition, an asset management strategy (UPMIS-Utility Performance Monitoring and Information System) was developed. The demand gap in the region remains visible and needs to be bridged by allocating more funds for constructing more piped water and sanitation systems.

Additionally, the proportion of urban people with access to basic sanitation stands at 84%, while the proportion of those with the desired improved sanitation facilities (ecologically friendly technologies) remains way below. Affordable and economically viable sanitation facilities at household level, in public places, schools and institutions are mostly on-site solutions that need to be emptied, therefore treatment facilities for faecal sludge have to be developed throughout the country to ensure that faecal sludge from on-site facilities (septic tanks, lined pits, etc) can be disposed of in an environmentally sound manner. The National Development Plan II (2015/16 – 2019/20) is cognizant of the dire water and sanitation challenges and highlights some of the challenges as pollution and depletion of water resources; unplanned settlement patterns which lead to difficulties in supply of water and sewerage services; inadequate institutional capacity; weak local private sector players; temporal and spatial variability of water resources leading to high investment costs; high energy costs and limited grid power network leading to use of high cost alternatives; and low prioritization of sanitation and hygiene at all levels.

Although some progress has been made towards improving water and sanitation sub-sector in urban areas, the eastern and north-eastern sub-region of Uganda still lags behind over all 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. In some areas, particularly Karamoja and northern Teso areas, previous investments were not geared towards sustainability but rather addressing short term effects because of the previous insurgencies and disease outbreaks. To date there are still many centres that rely on Point Water Sources rather than on piped water supply schemes being the standard for Urban Centres and RGCs and key for socio-economic development of urban and rural settlements. This is contributing greatly to the substantial poverty levels in the regions. A recent large-scale household survey indicated that eastern and north-eastern Uganda region suffers from poverty levels ranging from 27.9% in Bukedi to 65.3% in Karamoja . This poverty level is way higher than the national average of 19.7%. Moreover, the predicted impacts of climate change, especially rising temperatures, evaporation and persistent drought are likely into increase water stress, competition for water uses which could result into conflicts over water resources. Climate change is also one of the causes of reduced water tables, drying up of streams and wetlands all which affect water access.

Objectives:

Main objective is that access to safe and affordable water supply in urban areas increases from 73% to 100% by 2020 in order to progressively fast track achievement of coverage for all

Expected Outputs:

•Ongoing construction works of new water supply systems and expansions in 10 Small Towns (STs) and Rural Growth Centres (RGCs) completed
•New schemes and extensions constructed in 50 STs and RGCs starting the with the 22 no. already designed. Target is to serve 452,000 people living in theses urban centres
•50 designs of water supply systems completed and approved by DWD Design Review Committee of the Ministry, some of which shall be constructed under successor projects beyond this one (being proposed)
•452,000 people in 50 STs/RGCs mobilised before, during and after the construction phase to ensure sustainability and ownership of the infrastructure that will be installed.
•10 schemes with system capacity use of less than 50% rehabilitated and improved to optimise the under-utilised capacity. The intervention targets relatively new schemes which require major expansion into their environs
•Establish 250 public kiosks serving about 200 people each in order to ensure that urban poor are appropriately catered for.
•Elevation of basic sanitation coverage to 100% in urban centres with newly completed water supply infrastructure development coupled with established mechanisms for sustainability.
•Demonstration appropriate toilet technology units constructed in each of the 50 STs/RGCs
•50 public and institutional toilet facilities constructed. 300 stances and 100 washrooms constructed.
•Elevated hand washing practices to at least 80% in each of the targeted urban centres
•50 towns where satisfactory water source protection measures were completed
•5 regional faecal sludge treatment facilities constructed

Technical description of the project:

The proposed action will be efficiently implemented by WSDF-E office stationed in Mbale. WSDF-E links water and sanitation, hardware and software activities – a unique combination that ensures effective and efficient water and sanitation service delivery. The implementation approach will follow the WSDFs standards as stipulated in WSDFs operations manual 2014. The project is a logical continuation and additions to infrastructure developed in the past. A strong focus will be put on Faecal Sludge Chain Services integrating the implementation of faecal sludge disposal and management, provision of transport vehicles including 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 cross-cutting issues, in particular its Water and Sanitation Sector Gender Strategy (2009); Water Sector Pro-Poor Strategy (2006), Good Governance Action Plan (2009), Water and Sanitation Sector Strategy for Mainstreaming HIV/AIDS (2004), and Guideline for Water Source Protection (2013). Environmental concerns will be taken into account by integrating activities to improve resource protection and environmental health; strict adherence to environmental regulations; as well as the promotion of renewable energies (solar pumping) and sustainable sanitation technologies.

The main elements to ensure sustainability of the infrastructure investments are the following:
1) Appropriate designs, adequate involvement/participation and mobilization of the beneficiary population and creation of institutional structures (WSSBs) are integral part of the WSDF implementation process.
2) A contractual framework involving performance contracts between MWE and the water authorities/local governments, and management contracts between the latter and private operators, including the necessary regulation by MWE are set-up by WSDF-E. Assistance with the initial contractual setup and procurement of private operators is included in the services provided by the WSDF-E whereas follow up is provided by the UOs. New performance contracts will also include the management of public sanitation and sludge treatment facilities.
3) Umbrella Organizations support for O&M issues includes services such as water quality monitoring; training in managerial and business planning skills; support in contractual and technical issues; assistance with the procurement of spare parts, extension works and consultant services; and channeling of O&M funds for capital maintenance.

Project Achievments:

• 35 water supply systems for 35 Small Towns (STs) and Rural Growth Centres (RGCs) have been constructed to serve a projected design population of 559,668 people since 2009. These include the RGCs/STs of Bulopa, Namwiwa, Amuria, Tirinyi, Kibuuku, Abim, Kaabong, Karenga, Katakwi, Bukedea, Kasilo/Kamod, Kapchorwa, Busiu, Namutumba, Mbulamuti, Kachumbala, Ochero, Irundu, Matany, Namalu, Suam, Buwuni, Kaliro, Luuka, Bukwo, Kagoma, Kasambira Tank, Kapelebyong, Nakapiripirit, Kyere,

Ocapa, Busede-Bugobya, Iziru, Bubwaya and Buyende
• Water supply and sanitation systems for 4 Small Towns and Rural Growth Centres are under construction, progress of works is at various levels of completion. They include; Bulegeni (60%), Namagera (95%), Namwiwa (30%)
• 1 Faecal sludge treatment plant is under construction in Kamuli Municipality (98%)
• Water supply and sanitation systems for 22 RGCs/STs of Kibaale, Binyinyi, Tubur, Acowa, Kidetok, Buyaga, Bulambuli, Namungalwe, Ikumbya, Bugobi, Kaliro, Moroto, Kotido, Kacheri-Lokona, Nakiperimoru, Bugadde, Bwondha, Kibale, Idudi, Lumino, Iki-iki and Kadungulu have been designed and will be implemented as soon as funds are realized.
• 146 Household Ecological Sanitation toilets have been constructed to completion in the region
• 32 Public and institutional Sanitation toilets (Water borne toilets, urine diversion dry toilets and lined pit latrines) have been constructed to completion in various STs and RGCs in the region

Planned activities for FY 2020/21

• Undertake awareness campaigns and promotional activities in the target districts
• Generate information on stakeholder roles and responsibilities as well as develop eligibility criteria and policy principles
• Identification of affordable technical options for improved sanitation facilities at household level corresponding to SDG criteria including required capacity development
• Screening, verification, evaluation and ranking of submitted project applications
• Final funding decision by Steering Committee
• Advocacy, community mobilization and sensitization, including specific targeting of women
• Baseline surveys (gender disaggregated, including sanitation & hygiene baseline and socio-economic assessment/willingness to pay)
• Fulfillment of community obligations (formation of water and sanitation boards/committees, land acquisition, sanitation improvements)
• Feasibility (where applicable) and design studies, surveys, environmental screening
• Presentation of designs to the beneficiaries for comments
• Construction of water supply facilities, construction supervision
• Technical commissioning, test running and handover
• Operator training and preparation of operation manuals
• Identification of affordable technical options for improved sanitation facilities at household level corresponding to SDG criteria including required capacity development
• Advocacy for political and stakeholder commitment, sanitation planning
• Promotion and communication activities to disseminate hygiene messages
• Sanitation marketing
• Construction of demonstration toilets
• Training of masons in improved sanitation technologies
• Piloting and implementation of subsidy scheme (smart incentives) to promote improved household sanitation facilities
• Monitoring of household improvements linked to piped water supply project cycle
• Construction of public sanitation facilities
• Construction of sludge treatment / disposal facilities
• O&M contracts for public toilets and sludge treatment/disposal facilities

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	8.067	15.525	16.867	15.867
Donor Funding for Project	0.000	3.676	0.000	0.000	0.000
Total Funding for Project	0.000	11.743	15.525	16.867	15.867
Total excluding arrears	0.000	11.743	15.525	16.867	15.867

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1524 Water and Sanitation Development Facility - East-Phase II								
211102 Contract Staff Salaries	652,000	0	0	652,000	580,000	0	0	580,000

211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	0	80,000
212101 Social Security Contributions	100,000	0	0	100,000	58,000	0	0	58,000
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	0	40,000
221002 Workshops and Seminars	195,000	0	0	195,000	155,000	0	0	155,000
221003 Staff Training	20,000	0	0	20,000	10,000	0	0	10,000
221004 Recruitment Expenses	8,000	0	0	8,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	14,000	0	0	14,000
221009 Welfare and Entertainment	8,000	0	0	8,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	112,000	0	0	112,000	92,000	0	0	92,000
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	20,000	0	0	20,000	16,000	0	0	16,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	24,000	0	0	24,000	24,000	0	0	24,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	0	4,000
224004 Cleaning and Sanitation	8,000	0	0	8,000	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	140,000	0	0	140,000	80,000	0	0	80,000
225002 Consultancy Services- Long-term	360,000	0	0	360,000	310,000	0	0	310,000
227001 Travel inland	321,000	0	0	321,000	251,000	0	0	251,000
227002 Travel abroad	52,000	0	0	52,000	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	242,000	0	0	242,000	214,000	0	0	214,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	12,000	0	0	12,000
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	80,000	0	0	80,000
281503 Engineering and Design Studies & Plans for capital works	130,000	0	0	130,000	260,000	0	0	260,000
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	0	20,000	110,000	0	0	110,000
311101 Land	40,000	0	0	40,000	40,000	0	0	40,000
312101 Non-Residential Buildings	500,000	0	0	500,000	20,000	0	0	20,000
312104 Other Structures	4,567,000	3,676,000	0	8,243,000	12,838,990	0	0	12,838,990
312203 Furniture & Fixtures	70,000	0	0	70,000	20,000	0	0	20,000
312213 ICT Equipment	70,000	0	0	70,000	0	0	0	0
Grand Total	**8,067,000**	**3,676,000**	**0**	11,743,000	**15,524,990**	**0**	**0**	15,524,990
Total Excluding Arrears and A.I.A	8,067,000	3,676,000	0	11,743,000	15,524,990	0	0	15,524,990

Project : 1525 Water and Sanitation Development Facility - South Western-Phase II

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Dominic Kavutse Commissioner, Urban Water and Sewerage Services Department*

Location: *South Western Uganda*

Vote: 019 Ministry of Water and Environment

Total Project Value (Billions)	*242.714*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2024*

Background:

1.1 Situation Analysis
Uganda's population is estimated at 34.9million (Census, 2014) provisional results . The Urban population is at 6.4 million people, and 43 % of these are hosted in the 174 Town Councils (STs), and 207 Town Boards/Townships . The population of people living in urban areas in Uganda increased by more than seven times between 1980 and 2014. This increase is attributed to four factors, namely; 1) the gazzeting 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 emerging/growing because of changes in people's lifestyles. These have led to the current identification of over 300 Small Towns and Rural Growth Centres with over two (2) million people that are in dire need of Government intervention in provision of piped water and sanitation in the South Western region of Uganda. Coupled with this situation, some of the existing Water Supply Systems have exceeded their design horizon and are in need of redevelopment to meet the prevailing and future safe water demand. The current water supply situation in the remaining urban settlements characterized by point water sources (hand pump boreholes and shallow wells) is overwhelmed as it does not comply with the MWE standards of access to water. As a result, large crowds of children and women enduring long queues and waiting time to collect water are a common site in these urban settlements. Therefore, as is typical of other areas, modern/improved technology option of piped water is required to solve the problem described above and to serve as a catalyst for industrial and socio-economic development in the region.

The increased rate of urbanization has also led to pressure on the available land in the urbanized areas. This has led to the need for construction of ecologically friendly (reusable) toilet facilities at household and institutional level. The luxury of changing locations of toilet facilities whenever they get filled up has been eliminated because of limited sizes of land hence the increased advocacy and in some cased issuance of strict guidelines targeting construction of toilet facilities using technologies that favour limited emptying of the faecal holding vaults (chambers). This has led to increased pollution of the environment, particularly water resources because of lack of faecal sludge management (treatment) facilities within reasonable distances forcing communities to discharge the same anywhere in the environment. Construction of regional faecal sludge treatment facilities is the way to go.

Past and on-going interventions

Ministry of Water and Environment (MWE) adopted the Water and Sanitation Development Facility model which are de-concentrated entities of the MWE that facilitate the identification, financing and implementation of piped water supply and sanitation projects in STs and RGCs, in cooperation with the Local Governments and the private sector, and establishing operation and maintenance of constructed water supply and sanitation systems. The WSDF-SW was established in 2006 as a pilot in the South Western region and later the WSDF model was replicated in other regions of the country: WSDF-East, WSDF-Central and WSDF-North. The model has proved to be an effective planning and implementation mechanism that immensely contribute to the Sector Investment plan (SIP) and are supported by both GoU and Development funding through the Joint Water and Sanitation Sector Support (basket) Programme (JWESSP).

1.2. Problem Statement

Water and Sanitation Development Facility – South West (WSDF-SW) received 369 applications from STs/RGCs in need of support to construct safe water supply and sanitation systems. Utilising the available funding, Water Supply and Sanitation systems were successfully constructed to completion for 71 RGCs/STs. However in the period, WSDF-SW continued to receive applications from RGCs/STs. Although WSDF-SW has continually exceeded the projected population target served as per targets set, the need for safe water supply and sanitation services in the South Western region continues to grow bigger than the available funding. The region that formally comprised of 17 Districts has 28 districts to date. Furthermore, a number of towns have elevated status to either Town Boards or Town Councils. The newly created districts and Town Councils that have a water problem require urgent support to construct safe water and improved sanitation facilities. In most of the towns that had existing structures, the increased influx of people from the rural to the urban has led to rapid population growth in the towns rendering the existing water and sanitation facilities inadequate to meet the current demand. Interventions in these towns need to be carried out as soon as possible to mitigate epidemics emanating from lack of safe water and sanitation facilities.

Also, as far as water and sanitation is concerned there are areas within the region which are still lagging behind overall sector targets. This has various reasons. Though the region has received a lot of support in the past, the population growth rate has remained way higher than the level of investments. As a result, water coverage remains low in the districts of Kyenjojo, Kyegegwa, Kamwenge, Sembabule, Isingiro and Kiruhura and parts of Mbarara neighbouring Isingiro. These are water stressed areas which have not had substantial investments in Urban Water and Sanitation over the last 20 years. The areas have also had a constant influx of refugees from the unstable neighbouring countries such as DRC, Burundi, and Rwanda. Isingiro, Kyenjojo, Kyegegwa and Kamwenge are most affected. Some interventions in these areas were addressing emergencies like the influx of refugees in the area and not hinged on providing sustainable water supply and sanitation systems. In some areas, there is a challenge of water resources especially the districts that lie in the cattle corridor like Kiruhura, Isingiro, Sembabule and Lyantonde. Costs for development of water sources in these areas are high due to the fact that water resources are sparsely distributed, in many situations, water has to be transported over long distances. To date there are still many centres that rely on open dams as a source of water rather than on piped water supply schemes being the standard for Urban Centres and RGCs and key for socio-economic development of urban and rural settlements. This is contributing greatly to the substantial poverty levels as disease outbreak is common in these communities due to unsafe water sources.

Underfunding is a crosscutting challenge affecting the entire Ministry including all WSDFs. The Sector´s Five Year Strategic Plan 2014-2018 provides a summary of underfunded areas under the Urban Component of the JWESSP: Within Theme 1 the coverage in Small Towns is to be increased from 58% to 70% inclusive of presently un-served areas and expansion to cater for rapid population growth and urbanisation. However note the decline in safe water coverage from 58% by June 2013to 43% by June 2016 due to the high rate of urbanization relative to the prevailing level of funding in the sector. Theme 2 aims at 90% functionality in Small Towns while existing infrastructure is ageing, uneconomic to run and reaching the end of its design life in many schemes. Within Theme 4 the proportion of urban people with access to improved sanitation should be increased from 86% to 95%, also there is urgent need to develop faecal sludge treatment facilities within reasonable distances in order to protect the environment, and more especially the available water resources from contamination resulting from scarcity of disposal and waste management facilities and the prevailing high cost of disposal.
The investment for these levels of increase is not available under the current financial commitments within the JWESSP. Nor is the whole programme duration financed since all current funding commitments towards WSDF-SW will end by revised date of December 2017. Subsequent financing for the next implementation period 2017-2027 is therefore needed and will be implemented within the current JWESSP as well as its successor programme.
1.3 Relevance of the Project Idea

This project offers a sustainable avenue for undertaking activities to deliver sector outputs contributing to objectives outlined in Uganda Vision 2040, the NDP 2 as well as the commitments of the recently agreed upon global Sustainable Development Goals (SDGs):
• Paragraph 245 of Uganda Vision 2040 highlights Uganda's desire to see her citizens enjoying a high-quality standard of living and identifies areas of focus that will enable it achieve that vision, these include improvement in water and sanitation conditions. Paragraph 269 identifies water and sanitation condition in households as one of the areas that are still lacking. Paragraph 272, in part, clearly states Uganda's Vision 2014 with respect to water and sanitation as "All Ugandans will have access to safe piped water and modern toilet facilities....."

• The NDP2 targets 100% national coverage for safe water supply in urban settlements by 2021 and this can only be attained through rehabilitation of old systems and development of new systems for those areas that hitherto do not have any system. It is also important that the developed systems are fully maintained and kept functional at all times for the benefit of those who use them. Thus mobilizing and training of communities, LGs and the local private sector is important as envisaged under this project so that these are able to demand and supply the required services for the sustainability of the system.
• SDG#3 is about ensuring healthy lives and promote well-being for all at all ages. This project aims to provide safe water and sanitation to support government efforts in attaining this SDG goal.
• SDG#4 is about ensuring availability and sustainable management of water and sanitation for all. This project will support the goal by ensuring that appropriate technology options are developed to provide the services demanded by communities in the urban settlements including the necessary efforts to inculcate and raise their awareness for sustainable management of the facilities.
• SDG#10 is about reducing inequalities within and among countries. This project targets to provision of water supply in urban settlements that have either inadequate or no safe water so that the inequality gap is closed.
SDG#11 is about making cities and human settlements inclusive, safe, resilient and sustainable. This project will support government efforts through other sectors such as education, health, roads, power/electricity, industry, tourism and agriculture to make the urban settlements resilient, safe and sustainable.

Objectives:

i. Development of piped water supply systems in the targeted STs/RGCs that are safe, adequate, reliable and accessible including feasibility studies, water source development, constructions, establishment of O&M 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 STs/RGCs targeting achievement of 100% toilet coverage (basic sanitation) in the water supply areas by substantial completion of the construction works of piped water supply systems. iii. Empowered communities in the targeted STs/RGCs through a high degree of community engagement and capacity building of O&M 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 50% improved to meet the required demand.
- 24,000 people to gain access to low cost public connections (Public water kiosks or public water stand posts).
• 250,000 people from RGCs and Town Boards to gain access to basic sanitation (difference between the baseline and completion surveys). Excreta Disposal coverage to be raised to 100% in the STs/RGCs. Activities
- 250,000 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:

2.1.1 Direct Beneficiaries
The project is expected to provide access to safe water for about 596,330 direct beneficiaries in 50 STs/RGCs in the South Western region and to achieve improvements along the entire sanitation service chain. Note that the water supply facilities to be developed shall have a 20-year design horizon therefore they shall have adequate capacity to serve a projected population of 908,035 people who may be living in the towns in 20 years' time. This implies that future populations will be assured of safe water supply over the 20 years design period. Households and institutions within the RGCs and STs will benefit directly. Paramount among the beneficiaries are women and children who are the most affected since they brave long walking distances, long queues and many vulnerabilities in search for water. Provision of safe water will improve on the waiting time to collect water, improve school attendance by pupils, and improve sanitation and hygiene in the towns and hence fewer expenses on water borne and sanitation related diseases. Over all this will improve the socio-economic status of the town and improve the poverty levels.
Water and Sanitation Committee Members; it is expected that in each of the 50 STs/RGCs there will be 11 members of the Water and Sanitation Committee (WSC) who will participate in planning meetings and implementation of activities at all stages of project development, spearhead the improvement of sanitation status in community, mobilise community members to fulfil their obligations, and bridge the gap between the implementing agency WSDF-SW, the local community members, and the local governments in their areas.
Communities / Consumers in RGC/STs; it is expected that a total of 596,330 people will directly benefit from this project from the 50 STs/RGCs where the intervention is to be made. These will either apply for private and institutional connections, or will have connections at public water kiosks. They will build latrines at household level, pay O&M costs in form of user fees.
The Contractors/Consultants/Suppliers; these will be contracted to execute the works and services in the 50 STs/RGCs where interventions will be made and also supply goods to run the office coordination activities, and materials for projects development in the STs/RGCs.
The Water Supply and Sanitation Boards; in each of the 50 STs/RGCs there will be a gender sensitive (at least one member a female in a key position) five member Board, to participate in management of the constructed systems where the community management model is suitable for the constructed systems.
2.1.2 Indirect Beneficiaries
The Private Water Operators; these will be contracted to manage the Water Supply and Sanitation Systems on behalf of the appointed Authorities, according to the Management Contracts that will be entered into between them and the Authorities. They will supply water and manage the public sanitation facilities, serve bills to customers and collect user fees, make repairs, and compile reports among others.
The Indirect beneficiaries will include the Local Governments, the Central Government, Government Agencies, and Umbrellas for Water and Sanitation.
Local Government (Districts, Sub counties /Town councils); sign a Memorandum of Understanding with the WSDF/MWE which

defines the obligations, Organize and assist the communities to fulfil their obligations. Resolve any land wrangles (which are likely to arise as transmission and distribution lines and especially service pipes are dug) and any other conflicts that may arise that are related to the intervention/Facility being put in place. Monitor progress of community contributions especially on land acquisition.
Central Government, Ministry of Water and Environment, Directorate of Water Development, WSDF; establish guidelines and policies for execution, Develop and disseminate all required planning data and information, costing figures, planning and design guidelines, reporting formats etc., handle procurement for works, supplies and services following PPDA guidelines, Compile progress reports for Government of Uganda and Development Partners, Lobbies for funding, recruitment of technical staff, Quality assurance, effective use of resources including both financial and technical audits.
NEMA, Environmental affairs, Water Management Zone (WMZ); ensure adherence to environmental management guidelines and policies, Receive and process applications for water abstraction permits for piped water supply systems, monitor and ensure sustainable utilization of water resources, monitor the quality of water supplied by the Water Authorities to ensure that it meets the national standards, Provide services such as mobilization, awareness, hygiene education or training.
Umbrellas for Water and Sanitation; there are 3 Umbrellas for Water and Sanitation in the WSDF-SW area of coverage. These will enter into a Memorandum of Understanding with the Minister that will mandate them to run the Management of the Water Supply and Sanitation Systems in the area.
National Water and Sewerage Corporation; established by act of parliament with mandate to operate and provide water and sewerage services in areas entrusted to it, on a sound commercial and viable basis.
JWESSP Partners; monitor the project implementation process, conduct evaluations and reviews in the framework of JPF and in accordance with the bilateral agreements, ensure that the funds to WSDFs are available in time.
2.1.3 Project Affected persons
It's unlikely that this project will negatively affect the people. However, a few people or communities may have to drop their activities or life-style deemed harmful to the project especially; the water resources, environment conservation and the safe water chain. However, appropriate training and sanitation on sustainable use of natural resources such as wet-land and agriculture shall be conducted.

Project Achievments:

South West (WSDF-SW) covers 28 districts in South Western Uganda and has so far constructed 71 Water Supply and Sanitation schemes. 6 schemes are currently being implemented and 2 regional Faecal sludge treatment plants to be utilised by the community within a radius of 30Km to safely manage faecal matter collected from ecologically friendly excreta disposal facilities. Additionally, detailed designs for 15 RGCs/STs have been completed

Planned activities for FY 2020/21

•Constructing piped water supply systems in 50 STs/RGCs – put in place a full town package inclusive of water source development and protection, transmission and distribution network, reservoir tanks, and service points
•Mobilizing the benefiting communities to positively support and participate project activities.
•Building capacities of local structures to sustainably manage and operate the investment.
•Developing Asset registers for fully completed schemes (both inventory and system networks).
•Constructing 250 public Kiosks, each serving about 200 people.
•Constructing eco-friendly demonstration toilet technologies: 250 units in the STs/RGCs,
•Training 300 masons trained in improved sanitation.
•Conducting personal hygiene and environmental sanitation promotional campaigns in all the STs/RGCs under consideration.
•Constructing of appropriate sanitation facilities both at households and community.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	8.169	10.024	8.169	8.169
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	8.169	10.024	8.169	8.169
Total excluding arrears	0.000	8.169	10.024	8.169	8.169

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

Vote: 019 Ministry of Water and Environment

	GoU	External Fin.	A.I.A	*Total*	GoU	External Fin.	A.I.A	*Total*
1525 Water and Sanitation Development Facility - South Western-Phase II								
211102 Contract Staff Salaries	1,036,500	0	0	1,036,500	1,036,500	0	0	1,036,500
211103 Allowances (Inc. Casuals, Temporary)	300	0	0	300	300	0	0	300
212101 Social Security Contributions	0	0	0	0	60,000	0	0	60,000
212201 Social Security Contributions	60,000	0	0	60,000	0	0	0	0
221001 Advertising and Public Relations	104,800	0	0	104,800	104,800	0	0	104,800
221002 Workshops and Seminars	61,075	0	0	61,075	61,075	0	0	61,075
221003 Staff Training	44,000	0	0	44,000	44,000	0	0	44,000
221004 Recruitment Expenses	4,000	0	0	4,000	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	71,000	0	0	71,000	71,000	0	0	71,000
221009 Welfare and Entertainment	56,000	0	0	56,000	56,000	0	0	56,000
221011 Printing, Stationery, Photocopying and Binding	164,000	0	0	164,000	164,000	0	0	164,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	8,000	0	0	8,000	8,000	0	0	8,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	8,000	0	0	8,000	20,000	0	0	20,000
223006 Water	4,000	0	0	4,000	14,000	0	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	0	2,000
224004 Cleaning and Sanitation	36,000	0	0	36,000	36,000	0	0	36,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	425,200	0	0	425,200	1,185,200	0	0	1,185,200
225002 Consultancy Services- Long-term	180,000	0	0	180,000	60,000	0	0	60,000
227001 Travel inland	220,000	0	0	220,000	220,000	0	0	220,000
227002 Travel abroad	60,000	0	0	60,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	239,200	0	0	239,200	239,200	0	0	239,200
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	116,000	0	0	116,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	0	12,000
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	300,000	0	0	300,000
281503 Engineering and Design Studies & Plans for capital works	559,000	0	0	559,000	864,930	0	0	864,930
281504 Monitoring, Supervision & Appraisal of Capital work	240,000	0	0	240,000	240,000	0	0	240,000
311101 Land	150,000	0	0	150,000	220,000	0	0	220,000
312101 Non-Residential Buildings	400,000	0	0	400,000	600,000	0	0	600,000
312104 Other Structures	3,356,925	0	0	3,356,925	4,107,925	0	0	4,107,925
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	40,000	0	0	40,000
312213 ICT Equipment	40,000	0	0	40,000	40,000	0	0	40,000
321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	1,500,000	0	0	1,500,000

321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**10,169,000**	**0**	**0**	10,169,000	**11,523,930**	**0**	**0**	11,523,930
Total Excluding Arrears and A.I.A	8,169,000	0	0	8,169,000	10,023,930	0	0	10,023,930

Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Felix Twinomucunguzi-Assistant Commissioner UWSSD*

Location: *Kyenjojo-Katooke, Nakasongola District, Kayunga District, Kamuli District, Kapchorwa District, Dokolo District, Bundibugyo District and Buikwe District*

Total Project Value (Billions) *146.180*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

Background:

The Government of Uganda (GOU) is committed to the achievement of the Sustainable Development Goals (SDGs) which aim to end poverty, fight inequality and injustice and tackle climate change by 2030. One of the targets of the SDGs is to "ensure availability and sustainable management of water and sanitation for all. In line with this global target, Uganda's water supply and sanitation sector set a goal of increasing access to water supply and sanitation services from 65% in 2010 to 100% by 2035. However, as of June 2016, access to improved water supplies was 71% for urban areas and 67% for rural areas, while access to sanitation was at 84% for urban areas and 79% for rural areas (Water & Environment Sector Report, 2016), which is still short of the national goals of as outlined in the Uganda Vision 2040 (A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years). Adequate water supply and sanitation infrastructure remains a challenge for Uganda's long term sustainable socio-economic development.

Objectives:

The overall objective of the Project is to support the GoU's efforts to achieve sustainable provision of safe water and hygienic sanitation, based on management responsibility and ownership by users to 90% of the urban population by the year 2022, with improved resilience to Climate change effects.

Expected Outputs:

Town water supply systems will be constructed covering 10 strategic towns
Construction of 3No. Fecal Sludge Management facilities to serve the town and neighbouring satellite towns and communities.
34No. public and institutional water borne toilets will be constructed to improve sanitation in the towns

Technical description of the project:

The water schemes for STWSSP are expected to be designed or developed to meet the demand of the 20 year population scenario

with piped water according to the Water Supply Design Manual. The critical success factor therefore is to assess the availability of sufficient water resources to serve the design population of 1,149,828. Owing to the challenges of mobilizing and absorption of resources, the construction of the schemes will be phased over the five year period with those that have completed designs, handled in the early part of the project.

Project Achievments:

Completed designs of Dokolo and Kayunga-Busaana.

Planned activities for FY 2020/21

Acquisition of land or way leaves for construction of distribution network

Procurement of contractors for the civil works for the water supply systems covering the 10 strategic towns

Procurement of contractors to install the water transmission and distribution system

Procurement of engineering services in respect of supervision of designs and construction

Procurement of contractors to install the water transmission and distribution system

Procurement of contractors for the civil works for the faecal sludge treatment facilities and cesspool trucks

Monitoring and supervision of civil and electro-mechanical works, engineering services (design and construction supervision)

Procurement of relevant equipment for o&m

Support the regulatory framework through developing of regulation tools and tariff regime reviews.

Skills development for women and youth.

Development of a framework for bulk water.

Updates to the water and sanitation atlas.

Contribute to sector coordination and m&e.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.900	5.673	0.900	0.900
Donor Funding for Project	0.000	25.944	40.002	159.733	240.175
Total Funding for Project	0.000	26.844	45.675	160.633	241.075
Total excluding arrears	0.000	26.844	45.675	160.633	241.075

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)								
211102 Contract Staff Salaries	60,000	0	0	60,000	80,000	0	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	32,000	0	0	32,000
212101 Social Security Contributions	9,000	0	0	9,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	9,000	0	0	9,000

221001 Advertising and Public Relations	10,000	140,000	0	150,000	16,000	140,000	0	156,000
221002 Workshops and Seminars	100,000	140,000	0	240,000	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	140,000	0	140,000
221008 Computer supplies and Information Technology (IT)	20,000	100,000	0	120,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	0	20,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
221014 Bank Charges and other Bank related costs	6,000	10,000	0	16,000	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	765,000	200,000	0	965,000
225002 Consultancy Services- Long-term	0	400,000	0	400,000	200,000	400,000	0	600,000
227001 Travel inland	105,000	400,000	0	505,000	150,000	400,000	0	550,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	80,000	160,000	0	240,000	230,000	160,000	0	390,000
228002 Maintenance - Vehicles	20,000	340,000	0	360,000	60,000	210,000	0	270,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	40,000	0	0	40,000
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	3,000,000	0	3,000,000	816,000	5,000,000	0	5,816,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	500,000	0	500,000	60,000	0	0	60,000
311101 Land	100,000	0	0	100,000	300,000	0	0	300,000
312104 Other Structures	0	19,704,256	0	19,704,256	2,895,000	33,112,182	0	36,007,182
312201 Transport Equipment	0	800,000	0	800,000	0	0	0	0
312213 ICT Equipment	0	50,000	0	50,000	0	0	0	0
Grand Total	**900,000**	**25,944,256**	**0**	26,844,256	**5,673,000**	**40,002,182**	**0**	45,675,182
Total Excluding Arrears and A.I.A	900,000	25,944,256	0	26,844,256	5,673,000	40,002,182	0	45,675,182

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) *67.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

Background:

The Government of Uganda (GoU) has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources. As part of this process, an appropriate policy and institutional framework for integrated water resources management (IWRM) has been established; The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrological/ water management zones (WMZ). Significant progress has been realized, de-concentrated management units exist in the 5 WMZs to provide the necessary oversight and technical assistance, strategic water resources monitoring stations been established, setting up of a water information system (WIS) is in initial stages and 6 catchment management plans (CMPs) developed including 4 financed by the World bank (under the water development

and management project -WMDP). These CMPs are guiding interventions by GoU and development partners, and present opportunities for coordinated and informed water resources development.
There have also been important steps towards improving service delivery;

Objectives:

To improve urban and rural water supply and sanitation services and enhance water management capacity

Expected Outputs:

Mbale Water Supply and Sanitation
Gulu Water Supply (specific scope of work to be determined)

Technical description of the project:

This involves water supply and sanitation interventions in Mbale and Gulu towns under the NWSC. . Improvements will be made to the sewerage system and fecal sludge management in Mbale town and as with component 1, source protection will be a key activity in both towns.

Project Achievments:

Bushenyi - sheema water supply and sanitation project
Arua water supply and sanitation project
Gulu water supply and sanitation sub project"

Planned activities for FY 2020/21

Mbale Water Supply and Sanitation
Gulu Water Supply (specific scope of work to be determined)
Implementation of water source protection measures for Arua, Bushenyi, Mbale, and Gulu

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	2.300	2.231	2.300	2.300
Donor Funding for Project	0.000	144.618	264.170	183.529	200.291
Total Funding for Project	0.000	146.918	266.401	185.829	202.591
Total excluding arrears	0.000	146.918	266.401	185.829	202.591

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1530 Integrated Water Resources Management and Development Project (IWMDP)								
211102 Contract Staff Salaries	331,195	0	0	331,195	357,660	0	0	357,660
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	25,920	0	0	25,920
212101 Social Security Contributions	49,680	0	0	49,680	53,649	0	0	53,649
221001 Advertising and Public Relations	40,125	0	0	40,125	42,771	0	0	42,771
221002 Workshops and Seminars	0	0	0	0	27,000	0	0	27,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0

224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	30,000	0	0	30,000
227001 Travel inland	90,000	0	0	90,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	39,000	0	0	39,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	19,000	0	0	19,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	40,294,000	0	40,444,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,150,000	0	1,150,000	100,000	0	0	100,000
311101 Land	350,000	0	0	350,000	500,000	0	0	500,000
312104 Other Structures	1,199,000	143,468,194	0	144,667,194	556,000	173,876,342	0	174,432,342
312202 Machinery and Equipment	0	0	0	0	200,000	50,000,000	0	50,200,000
312213 ICT Equipment	35,000	0	0	35,000	70,000	0	0	70,000
Grand Total	**2,300,000**	**144,618,194**	**0**	146,918,194	**2,231,000**	**264,170,342**	**0**	266,401,342
Total Excluding Arrears and A.I.A	2,300,000	144,618,194	0	146,918,194	2,231,000	264,170,342	0	266,401,342

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) *519,937.740*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

Background:

In an effort to comply with expectations of the SDGs, NDPII, Vision 2040, and Government Manifesto 2016-2021, NWSC's strategic focus for the period 2016-2021 is on infrastructure development in order to achieve 100% service coverage in urban areas and rural growth centres under NWSC jurisdiction.

Objectives:

To improve the health, living standards and productivity of the population in the project areas, regardless of their social status or income, through equitable provision of adequate and good quality water supply and improved sanitation services at acceptable cost and on a sustainable basis.

Expected Outputs:

Current water treatment works in Masaka, Mbarara, refurbished and upgraded; Sustainable long term water sources, and associated water treatment and transmission systems for Mbarara, Masaka and surrounding towns developed;

Technical description of the project:

The project aims at provision of new, as well as improving and expansion of existing water supply infrastructure and sanitation / sewerage services for Masaka, Mbarara, some of their surrounding small towns and rural growth centres and settlements in Isingiro District.

Vote: 019 Ministry of Water and Environment

Project Achievments:

Construction of a New Intake at Kagera River – civil works size for a capacity of ab. 200,000 m3/d (including water for production); Construction of Intermediate Reservoir at Isozi Hill in Ngarama subcounty, Bukanga Isingiro District of 1500 m3; upgrading of the current water treatment plant at Nabajjuizi to its original capacity of 7,000m3/day;

Planned activities for FY 2020/21

Construction of a New Intake at Kagera River – civil works size for a capacity of ab. 200,000 m3/d (including water for production); Construction of Intermediate Reservoir at Isozi Hill in Ngarama subcounty, Bukanga Isingiro District of 1500 m3;

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	52.341	142.760	52.341	52.341
Total Funding for Project	0.000	52.341	142.760	52.341	52.341
Total excluding arrears	0.000	52.341	142.760	52.341	52.341

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1531 South Western Cluster (SWC) Project								
312104 Other Structures	0	52,341,361	0	52,341,361	0	142,759,715	0	142,759,715
314201 Materials and supplies	0	0	0	0	0	0	0	0
Grand Total	**0**	**52,341,361**	**0**	52,341,361	**0**	**142,759,715**	**0**	142,759,715
Total Excluding Arrears and A.I.A	0	52,341,361	0	52,341,361	0	142,759,715	0	142,759,715

Project : 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner - Urban Water and Sewerage Services Department*

Location: *Country wide*

Total Project Value (Billions) *242.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

Background:

"In Uganda there are at least 1014[1] piped water supply systems serving small towns and rural growth centres (RGCs) that are not managed by the National Water and Sewerage Corporation (NWSC). Of these, 434 are currently gazetted for direct management by the 6 regional Umbrellas of Water and Sanitation as Water Authorities. More than 100 other schemes are supported by the Umbrellas but managed by other Water Authorities (mostly Local Government). The remaining schemes are mostly small rural gravity flow schemes that are still under community management.

Many more people will be served by piped water in the future, as the Ministry of Water and Environment and other partners such as

Local Governments, NGOs and UN Agencies are constructing new piped water systems in small towns, RGCs and rural areas at a rate of approximately 40 systems every year.

This creates a growing challenge to ensure the sustainable functionality of all these systems. While user fees may be sufficient to cover the running operation & maintenance costs, there are additional funding needs for investments in major repairs, replacement of equipment, expansion of the capacity, connecting unserved people, etc. This latter type of investments is in the focus of the proposed project.

The schemes managed or supported by the Umbrellas serve some 3.5 million people as well as a large number of institutions such as schools and health centres. The systems were constructed (on average) more than 10 years ago by different actors including the WSDFs, Local Government, the Rural Water and Sanitation Dept. and NGOs. Due to a lack of investment in the past many systems suffer from functionality problems, do not have sufficient capacities to serve the growing population, or are not metered. Many unserved villages and people wait to be connected but the funds for the necessary investments are currently not available. This is where the proposed project comes in."

Objectives:

To extend service coverage to the unserved population (by serving all villages within or near the supply area), and to upgrade, expand and renew the existing infrastructure in order to ensure reliable water and sanitation service delivery

Expected Outputs:

"300 piped water supply systems rehabilitated/upgraded and extended to serve 360,000 additional people
Umbrellas transformed and retooled to fulfil their mandate as Water Authorities
Public sanitation facilities improved and faecal sludge management systems established
Source/Catchment protection improved in order to ensure good water quality and stable yields of the water sources"

Technical description of the project:

The proposed project addresses urgent investment needs in a large number of piped water supply and sanitation systems that are managed by the six regional Umbrellas of Water and Sanitation as Water Authorities

Project Achievments:

N/A

Planned activities for FY 2020/21

"• Detailed design and planning of the rehabilitation, upgrade, expansion and network intensification works
• Procurement of contractors for construction works
• Construction supervision
• Procurement of pipes, fittings and electro-mechanical equipment
• Procurement of water meters for unmetered schemes
• Procurement and installation of billing software and cashless payment systems for all Umbrellas
• Setting up computerised financial management systems (accounting software) for all Umbrellas
• Full operationalisation and close monitoring of the Revolving Financing Facility established in 2018, with an increase of seed funding to ensure fast response to emergency breakdowns
• Procurement and installation of bulk water meters, to ensure that all systems are metered and non-revenue water can be monitored
• Further development of the existing web-based information system (UPMIS) to support utility management and asset management functions
• Improvement of business planning, monitoring, supervision and performance management systems to enhance the Umbrellas' efficiency and economic viability and monitor the financial viability of each water scheme
• Capacity building of the Umbrella staff, scheme operators and other stakeholders
• 100 non-functional or dilapidated public sanitation facilities will be rehabilitated
• Sustainable management systems for all public sanitation facilities will be established
• One faecal sludge treatment facility will be constructed in each of the Umbrella regions
• At least one cesspool emptying truck will be procured for each of the Umbrellas
• A sustainable management system for faecal sludge management will be established
• At least 300 acres of land will be purchased, fenced off and planted with trees where the existing source protection areas are insufficient.

Vote: 019 Ministry of Water and Environment

• Water Safety Plans and, as needed, sub-catchment protection plans will be developed for 300 water systems
• Sensitisation of communities within the sub-catchments to minimize soil erosion and increase water retention and supply of agro-forestry trees
"

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	14.406	22.088	22.488	23.488
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	14.406	22.088	22.488	23.488
Total excluding arrears	0.000	14.406	22.088	22.488	23.488

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)								
211102 Contract Staff Salaries	1,020,000	0	0	1,020,000	520,000	0	0	520,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	70,000	0	0	70,000
212101 Social Security Contributions	180,000	0	0	180,000	213,000	0	0	213,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	300,000	0	0	300,000	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	198,500	0	0	198,500	179,000	0	0	179,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	70,000	0	0	70,000
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	1,500,000	0	0	1,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
312104 Other Structures	10,985,034	0	0	10,985,034	17,816,033	0	0	17,816,033
312202 Machinery and Equipment	430,000	0	0	430,000	830,000	0	0	830,000
312213 ICT Equipment	132,000	0	0	132,000	300,000	0	0	300,000
Grand Total	**14,405,534**	**0**	**0**	14,405,534	**22,088,033**	**0**	**0**	22,088,033
Total Excluding Arrears and A.I.A	14,405,534	0	0	14,405,534	22,088,033	0	0	22,088,033

Project : 1533 Water and Sanitation Development Facility Central - Phase II

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng.Paul Kato-Project Manager*

Location: *Central Region*

Total Project Value (Billions) *242.714*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Vote: 019 Ministry of Water and Environment

Start Date: *7/1/2019*

Completion Date: *6/30/2025*

Background:

The Government of Uganda (GOU) is committed to the achievement of the Sustainable Development Goals (SDGs) which aim to end poverty, fight inequality and injustice and tackle climate change by 2030. One of the targets of the SDGs is to "ensure availability and sustainable management of water and sanitation for all. In line with this global target, Uganda's water supply and sanitation sector set a goal of increasing access to water supply and sanitation services from 65% in 2010 to 100% by 2035. However, as of June 2017, access to improved water supply was 71% for urban areas and 70% for rural areas, while access to sanitation was at 86% for urban areas and 80% for rural areas (Water & Environment Sector Report, 2017), which is still short of the national goals of as outlined in the Uganda Vision 2040 (A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years). Adequate water supply and sanitation infrastructure remains a challenge for Uganda's long term sustainable socio-economic development.
Through the Water and Sanitation Development Facility (WSDF) framework, the Ministry of Water and Environment implements water supply and sanitation interventions in an effort to increase coverage in urban centres, with financing from different development partners. The WSDF-Central, which is responsible for 27 districts in the Central and Mid-western regions, received a total of 147 applications out of which only 50 were prioritized for implementation during WSSP I (2012-2017). To-date 18 new towns and 8 rehabilitated towns water systems have been implemented. With the current urbanization trends, new urban centres have sprung up all of which require water supply and sanitation services. Between 2015 and 2016, 35 new Town Councils were gazetted (SPR 2017).

Objectives:

To increase water supply service coverage and improve of sanitation and hygiene services for STs/RGCs.

Expected Outputs:

10,000 yard/connections that will be constructed as outlets for water supply. Also, sanitation will be improved through 100 public water-borne toilet facilities and 3 Fecal Sludge Management facilities that will be implemented along the water supply component

Technical description of the project:

The project will result in provision of a basic right to sustain life through provision of safe, adequate and reliable water supply. Additionally, the project will result in creation of jobs both directly and indirectly. Direct jobs will include jobs on the construction project, consultancy assignments, drilling and casual labor available like trenching, brick-laying/masonry and services like eateries. Above all, the project will result in an improved well-being of the population through reduction in water related diseases, time saved through accessing water from either their yards or nearby public taps, increased/improved incomes through water related jobs created such as cottage/back yard income generating enterprises, commercial ventures enabled by water availability. During construction, the project is likely to cause disruptions during trenching but the community will be sensitized on the activities and all caution will be taken to avoid accidents and long disruptions to community activities.

Project Achievments:

Constructed a total of 27 schemes including the rehabilitation of 2 schemes

Planned activities for FY 2020/21

a) Baseline Surveys
b) Community mobilization and consultative reviews
c) Fulfilment of community obligations – land for facilities, contributions and total sanitation, environmental source protection.
d) Training in hygiene and sanitation promotion and capacity building activities and public awareness campaigns.
e) Planning, detailed designs and tender documentation consultancy;
f) Tender documentation and Tendering for Works
g) Construction of water supply infrastructure and public sanitation facilities
h) Engineering Supervision of construction works
i) Test running phase, Defects Liability Period, handover and commissioning

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	15.064	13.344	13.544	13.544

Donor Funding for Project	0.000	36.078	7.500	42.100	42.100
Total Funding for Project	0.000	51.142	20.844	55.644	55.644
Total excluding arrears	0.000	51.142	20.844	55.644	55.644

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1533 Water and Sanitation Development Facility Central - Phase II								
211102 Contract Staff Salaries	840,000	0	0	840,000	880,000	0	0	880,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	700,000	0	720,000	20,000	0	0	20,000
212101 Social Security Contributions	84,000	0	0	84,000	132,000	0	0	132,000
212201 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	40,000	40,000	0	80,000	80,000	0	0	80,000
221002 Workshops and Seminars	200,000	160,000	0	360,000	98,000	100,000	0	198,000
221003 Staff Training	80,000	80,000	0	160,000	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	40,000	0	0	40,000	44,000	0	0	44,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	106,000	0	0	106,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	6	8	0	14	0	0	0	0
222001 Telecommunications	80,000	0	0	80,000	20,000	0	0	20,000
223004 Guard and Security services	40,000	0	0	40,000	30,000	0	0	30,000
223005 Electricity	40,000	0	0	40,000	18,000	0	0	18,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	72,000	0	0	72,000
225001 Consultancy Services- Short term	60,000	300,000	0	360,000	475,000	0	0	475,000
225002 Consultancy Services- Long-term	0	2,000,000	0	2,000,000	1,000,000	500,000	0	1,500,000
227001 Travel inland	94,000	300,000	0	394,000	122,000	0	0	122,000
227004 Fuel, Lubricants and Oils	205,994	327,992	0	533,986	200,000	0	0	200,000
228001 Maintenance - Civil	120,000	0	0	120,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	60,000	80,000	0	140,000	120,000	80,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	12,000	0	52,000	30,000	12,000	0	42,000
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	3,000,000	2,700,000	0	0	2,700,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	4,000,000	0	4,000,000	400,000	1,208,000	0	1,608,000
311101 Land	400,000	0	0	400,000	500,000	0	0	500,000
312101 Non-Residential Buildings	0	0	0	0	500,000	0	0	500,000
312104 Other Structures	8,500,000	28,078,400	0	36,578,400	5,476,880	5,600,000	0	11,076,880
312203 Furniture & Fixtures	450,000	0	0	450,000	100,000	0	0	100,000
312213 ICT Equipment	400,000	0	0	400,000	50,000	0	0	50,000
321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	1,252,414	0	0	1,252,414
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0

321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**17,064,000**	**36,078,400**	**0**	53,142,400	**14,596,294**	**7,500,000**	**0**	22,096,294
Total Excluding Arrears and A.I.A	15,064,000	36,078,400	0	51,142,400	13,343,880	7,500,000	0	20,843,880

Project : 1534 Water and Sanitation Development Facility North - Phase II

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Angwec Catherine- Senior Engineer Urban Water*

Location: *Lang, Acholi and West Nile sub regions*

Total Project Value (Billions) *172.730*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2019*

Completion Date: *6/30/2025*

Background:

Access to clean water and proper sanitation is critical to sustainable urban development and livelihood improvement. In Uganda, the urban population has increased more than 700% from less than one million persons in 1980 to about 7.4 million in 2014 . The urban population is currently increasing at an average annual rate of 6.5% . This increase is attributed to four factors, namely; 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 emerging/growing because of changes in people's lifestyles.

The increase in the urban population as well as the expansion of urban areas has created enormous pressure on existing clean water supply and sanitation facilities. Currently, the safe water coverage in Small Towns (Town councils and Town Boards) is below the overall urban safe water coverage of 71% as reported in the Sector Performance Report 2016 with Town Councils at 52% and Town Boards 21%. Many of the existing water schemes are dysfunctional, with challenges ranging from age, technology appropriateness and operations and maintenance.

Additionally, the proportion of urban people with access to basic sanitation stands at 85%, while the proportion of those with the desired improved sanitation facilities (ecologically friendly technologies) remains way below. Over 90% of the urban population in Uganda mainly relies on on-site sanitation (latrines or septic tanks), which requires emptying and proper disposal of the faecal sludge. Affordable and economically viable sanitation facilities at household level, in public places, schools and institutions are mostly on-site solutions that need to be emptied, therefore treatment facilities for faecal sludge have to be developed throughout the country to ensure that faecal sludge from on-site facilities (septic tanks, lined pits, etc) can be disposed of in an environmentally sound manner.

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 50,000 km² with a total population of about 6.082 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 People's 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 socio-economic development of urban and rural settlements.

Objectives:

To improve the socio-economic situation and the opportunities for people living in the Small Towns (STs) and Rural Growth Centres (RGC's) through provision of safe, adequate, reliable, sustainable and accessible water supply and promotion of improved practices of hygiene and sanitation

Expected Outputs:

New schemes constructed in 14 Town Councils (T.Cs)/Town Boards (T.Bs)
New schemes and extensions constructed in 12 refugee settlements
New schemes constructed in 36 Rural Growth Centres (RGCs)
60 designs completed by DWD Design Review Committee (DRC) for 08 STs/RGCs have ready designs and 52 STs/RGCs/Refugee settlements
310 trainings conducted in 62 STs/RGCs
62 schemes with O&M structures fully established
10 schemes with system capacity use of less than 50% rehabilitated/improved
At least 02 water kiosks/PSPs in each of the 62 STs/RGCs constructed
An asset register for each of the 62 schemes (New, rehabilitation/extension) created
100% basic latrine/toilet access reached in completed towns
At least 07 demonstration appropriate toilet technology units constructed in each of the 50 STs/RGCs
At least 02 masons trained in each of the 50 STs/RGCs
120 public and institutional gender-segregated toilet facilities constructed
109,694 people sensitized and using hand washing facilities after latrine use
62 towns with satisfactory water source protection measures completed
3.16 05 regional faecal sludge treatment facilities constructed

Technical description of the project:

Stakeholders

Directly, the project will serve a population of 509,244 people living in 50 RGCs/STs and 12 refugee settlements/host communities in Northern Uganda (see details in appendix 1). The project will further design additional 24 towns, construct demonstration household ecosans and 120 public and institutional toilets and construct 07 regional sludge treatment facilities in the region (See Log frame attached). Although all categories of people will benefit from the project, women and children will be the biggest beneficiaries. This is because they currently endure long queues and waiting time to collect water and as a result the girl child misses valuable school time and there is reduced time for engagement in economic activities. The urban communities will have access to clean water for home consumption, livestock support as well as improved sanitation.

Looking further ahead, the project will benefit both current and future populations as the water supply facilities to be developed shall have a 20-year design horizon. In total, these are projected to serve over 919,751 people who may be living in the towns in 20 years' time.

Key stakeholders
The activities of the WSDF are executed through a coordination process that is supported by its stakeholders.

Community (Consumers): Participate in planning meetings at different levels of project implementation, meet the costs for operation and maintenance through payment of their water bills, participate in management of the constructed schemes, provide land where the infrastructure is to be constructed, implement proposed measures for improved hygiene and sanitation at household level.

Local Government (District Local Governments, Sub Counties, Town Councils, Municipalities: Organise and facilitate community meetings to discuss issues related to water and sanitation, Offer assistance to communities in fulfilling their obligations, Resolve any land wrangles and any other conflicts that may arise that are related to the intervention, Monitor Water Supply and Sanitation construction work done in the target communities, Sign a Memorandum of Understanding with the MWE which defines the respective roles and responsibilities of both parties in identification and implementation of water supply systems in the districts, establish and enforce by laws and policies that lead to improved and sustainable hygiene and sanitation practices and environmental protection measures.

Central Government, Ministry of Water and Environment, DWD, WSDF: Develop and disseminate all required planning data and information, costing figures, planning and design guidelines, reporting formats, Supervises works and services, establishes guidelines

and policies for execution, Compile progress reports for Government of Uganda and Development Partners, Lobbies for funding, Recruitment of technical staff, Ensure quality of results and cost effective use of resources including audits, both financial and technical, facilitate community mobilisation towards establishment and implementation of sustainable measures of water and sanitation.

NEMA, Environmental Affairs, Water Management Zone (WMZ): Ensure adherence to environmental management guidelines and policies, Receive and process applications for water abstraction permits for piped water supply systems, Monitor and ensure sustainable utilisation of water resources, Monitor the quality of water supplied by the Water Authorities to ensure that it meets the national standards, support WSDF-E in development of water source management plans.

Private Sector, NGOs and CBOs: Provide consultancy services, construction services and supply of goods and services, Act as facilitators and catalyzers to mobilise communities and identify their needs, employ community members during project execution, provide technical training to users and operators of infrastructure, provide market for locally available goods and services related to water supply and sanitation infrastructure implementation.

JWESSP Partners: Monitor the project implementation process, Conduct joint evaluations and reviews in the framework of JPF and in accordance to the bilateral agreements, Ensure that funding to WSDF branches is available in time, Support the capacity development for WSDFs through provision of various expertise to work with the regional branches

Project Achievments:

So far constructed a total of 23 schemes. Construction of water supply and sanitation facilities is currently ongoing in eight (08) Small Towns and Rural Growth Centres; detailed design of 10 water supply systems for various Small Towns and Rural Growth Centres has been completed

Planned activities for FY 2020/21

• An integrated approach to provision of water supply and sanitation, promotion of hygiene and health education to achieve sustainable and effective use of water and sanitation facilities.
• Community/user participation.
• Encourage financial viability, cost recovery and sustainability.
• Promotion of community support and good attitudes towards payments for water and sanitation services.
• Woman as the main users of the facilities shall take an active role in decision-making and system management.
• Undertake awareness campaigns and promotional activities in the target districts
• Generate information on stakeholder roles and responsibilities as well as develop eligibility criteria and policy principles
• Identification of affordable technical options for improved sanitation facilities at household level corresponding to SDG criteria including required capacity development
• Screening, verification, evaluation and ranking of submitted project applications
• Final funding decision by Steering Committee
• Advocacy, community mobilization and sensitization, including specific targeting of women
• Baseline surveys (gender disaggregated, including sanitation & hygiene baseline and socio-economic assessment/willingness to pay)
• Fulfillment of community obligations (formation of water and sanitation boards/committees, land acquisition, sanitation improvements)
• Feasibility (where applicable) and design studies, surveys, environmental screening
• Presentation of designs to the beneficiaries for comments
• Construction of water supply facilities, construction supervision
• Technical commissioning, test running and handover
• Operator training and preparation of operation manuals
• Identification of affordable technical options for improved sanitation facilities at household level corresponding to SDG criteria including required capacity development
• Advocacy for political and stakeholder commitment, sanitation planning
• Promotion and communication activities to disseminate hygiene messages
• Sanitation marketing
• Construction of demonstration toilets
• Training of masons in improved sanitation technologies
• Piloting and implementation of subsidy scheme (smart incentives) to promote improved household sanitation facilities
• Monitoring of household improvements linked to piped water supply project cycle

Vote: 019 Ministry of Water and Environment

• Construction of public sanitation facilities
• Construction of sludge treatment / disposal facilities
• O&M contracts for public toilets and sludge treatment/disposal facilities

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	8.067	8.031	8.582	8.582
Donor Funding for Project	0.000	18.673	20.868	0.000	0.000
Total Funding for Project	0.000	26.740	28.899	8.582	8.582
Total excluding arrears	0.000	26.740	28.899	8.582	8.582

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1534 Water and Sanitation Development Facility North - Phase II								
211102 Contract Staff Salaries	1,160,000	0	0	1,160,000	1,168,869	0	0	1,168,869
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	120,248	120,248	0	0	120,248
212101 Social Security Contributions	116,000	0	0	116,000	12,000	0	0	12,000
212201 Social Security Contributions	0	0	0	0	113,573	0	0	113,573
221001 Advertising and Public Relations	80,000	0	0	80,000	80,000	0	0	80,000
221002 Workshops and Seminars	150,000	0	0	150,000	321,000	0	0	321,000
221003 Staff Training	20,000	0	0	20,000	80,000	0	0	80,000
221004 Recruitment Expenses	5,000	0	0	5,000	2,500	0	0	2,500
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	9,000	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	30,000	0	0	30,000
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	88,600	0	0	88,600	118,000	0	0	118,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	4,000	4,800	0	8,800	4,000	4,800	0	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	0	2,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	0	12,000
222001 Telecommunications	3,000	0	0	3,000	30,000	0	0	30,000
222002 Postage and Courier	400	0	0	400	400	0	0	400
223004 Guard and Security services	21,000	0	0	21,000	21,000	0	0	21,000
223005 Electricity	24,300	0	0	24,300	28,000	0	0	28,000
223006 Water	4,500	0	0	4,500	1,800	0	0	1,800
224004 Cleaning and Sanitation	4,000	0	0	4,000	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	1,000	2,500	0	0	2,500
225001 Consultancy Services- Short term	140,000	0	0	140,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	750,000	0	0	750,000	212,000	0	0	212,000
227001 Travel inland	279,500	0	0	279,500	400,600	0	0	400,600
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	244,000	0	0	244,000	248,000	0	0	248,000

228002 Maintenance - Vehicles	80,000	0	0	80,000	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	10,000	0	0	10,000
228004 Maintenance – Other	12,000	0	0	12,000	12,000	0	0	12,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281502 Feasibility Studies for Capital Works	400,000	400,000	0	800,000	90,000	0	0	90,000
281503 Engineering and Design Studies & Plans for capital works	1,100,000	1,660,000	0	2,760,000	2,020,808	1,530,000	0	3,550,808
281504 Monitoring, Supervision & Appraisal of Capital work	165,000	0	0	165,000	180,000	1,420,000	0	1,600,000
311101 Land	400,000	0	0	400,000	200,000	0	0	200,000
312101 Non-Residential Buildings	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	1,956,802	16,608,400	0	18,565,202	1,740,000	17,913,300	0	19,653,300
312202 Machinery and Equipment	300,000	0	0	300,000	100,000	0	0	100,000
312203 Furniture & Fixtures	60,050	0	0	60,050	60,102	0	0	60,102
312213 ICT Equipment	120,000	0	0	120,000	40,000	0	0	40,000
321605 Domestic arrears (Budgeting)	1,200,000	0	0	1,200,000	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**9,266,900**	**18,673,200**	**0**	27,940,100	**8,030,900**	**20,868,100**	**0**	28,899,000
Total Excluding Arrears and A.I.A	8,066,900	18,673,200	0	26,740,100	8,030,900	20,868,100	0	28,899,000

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): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Lake Victoria, the second largest Lake in the World and one of the sources of the Nile River, is one of the most important trans-boundary natural resource in Africa. With ten countries in the Nile Basin, several of these depending on the Lake for economic survival, the need to adopt a regional approach to the management of the Lake, and the activities which impinge on its environmental sustainability has emerged as one of the main developmental challenges. In this regard, the Lake Victoria Water and Sanitation

(LVWATSAN) Program is one the important programs which are targeted at the promotion of regional cooperation, partnership-building, institutional and capacity enhancement, and a sense of joint ownership of the resources of the Lake basin, all of which are central to the over-arching goal of managing the Lake basin as a regional public good. Accordingly, the Lake Victoria Basin Commission (LVBC) has transformed the vision and strategy framework of the stakeholders in the Lake Victoria Basin (LVB), as articulated by the LVBC, into a number of programs as part of a broader agenda to strengthen the shared interest in the Lake and regional cooperation.

1.1.2 Recent Developments

Phase I of the LVWATSAN program was supported by UN-HABITAT and focused on 10 towns within the original EAC partner states of Uganda, Kenya and Tanzania. In Uganda the Urban Water and Sewerage Services Department implemented the LVWATSAN program from 2006 to 2012 in which a total of 452,479 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 16.46 million (86.2%) and Government of Uganda (GoU) contributing USD 2.63 million (13.8%). In Uganda, Phase II was implemented in the towns of Mayuge, Ntungamo and Buwama-Kayabwe-Bukakata 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 at-least 05 household Eco-san 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 en-route Rural Grouth Centers (RGCs)) (ii) The Greater Bugadde Project Area (Covering the cluster towns of: Bugadde, Kityerera, Busakira, Kuluuba and other en-route Rural Growth Centres (RGCs)) (iii) The Greater Rakai Project Area (Covering the cluster towns of: Rakai, Nsaro, Rumbugu, Bilabago, Buyamba, Rwanda, Dwaniro, Byakabanda, Kamukala, Kibaale and other en-route Rural Growth Centers (RGCs)).

Why LV WATSAN III / Uniqueness of LVWATSAN III:

The LV WATSAN is implemented under the cooperative framework of the East African Partner states under Lake Victoria Basin Commission (LV BC).

The Project is regional Project of the East African Sub Region as it covers the areas of the Great Lake Victoria. At the Ugandan perspective it is a National Level Project covering the three project Areas of Gomba, Bugadde and Rakai in way that the proposed option of the WSDFs taking up the implementation become extra ordinary difficult for both implementation, management and performance measurement. It is outside the framework of the WSDFs given the regional nature of the LV WATSAN III Project. Coordination arrangements are at regional level.

LV WATSAN III being a sub-regional project in a National Context and Regional in the East African Community takes up all the interventions that brings project development nexus around and within the jurisdiction of the Lake Victoria. It is a unique project that all the project inputs, outputs, outcomes and impact deliberates towards the direct livelihood of the populations within and surrounding the Lake Victoria. The uniqueness in nature of the project involved the stakeholders' management options including the East African Community.

The consultancy contract for the three contracts were prepared and procurement of the Consultants to do the feasibility studies and detailed designs completed. Feasibility Studies and Detailed Designs are ongoing and are being funded by the GoU counterpart funds that remained on the LVWATSAN Phase II Project. LVWATSAN Phase III will be jointly funded by a loan from the African Development Bank (estimated at 85%) and Government of Uganda counterpart funds (estimated at 15%).

Water Management Development Programme (WMDP): This World bank funded project is currently under implementation in the towns of Koboko, Rukungiri and Katwe-Kabatooro Towns Water Supply and Sanitation Systems. The construction of Pallisa and Nyero-Ngora-Kumi systems reached substantial completion stage. Completed the design of Butaleja, Busolwe, Budaka, Kadama, Tirinyi and Kibuku water supply and sanitation systems. (SPR 2017/18)

Energy for rural Transformation (ERT III):Contracts for the installation and commissioning of solar photovoltaic (PV) energy packages for water supply systems in Lot 1 (Buvuma, Irundu, Namayumba, Namwiwa, Buhunga) and Lots 2 (Amudat, Kubala, Dzaipi, Oromo, Minakulu, Kapelabyong, Kotido) were signed. Buvuma, Irundu, Namwiwa, Namayumba and Buhunga sites were handed over. Due diligence on the equipment was done and shipment commenced. All works for Lot 1 and 2 are currently ongoing and are expected to be completed in December 2018 and January 2019 for Lot 2 and Lot 01 respectively.

1.1.3 Recent Developments in the area of interest

Grater Rakai - Rakai town is currently being served by a water system which was developed and commissioned in 1977 with its source at Lake Kijanibarora. The system comprises of 02 water tanks of 40m3 each with a total distribution line of 21Km and a transmission line of 2Km with 312 connections. The system was recently rehabilitated by the Ministry of Water and Environment in 2016 but its capacity is still inadequate to supply the growing population.

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:

hase I of the LVWATSAN program was supported by UN-HABITAT and focused on 10 towns within the original EAC partner states of Uganda, Kenya and Tanzania. In Uganda the Urban Water and Sewerage Services Department implemented the LVWATSAN program from 2006 to 2012 in which a total of 452,479 people from four towns of Kyotera, Nyendo, Ssenyange and Mutukula benefited from the program

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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 en-route Rural Grouth Centres (RGCs)) (ii) The Greater Bugadde Project Area (Covering the cluster towns of: Bugadde, Kityerera, Busakira, Kuluuba and other en-route Rural Growth Centres (RGCs)) (iii) The Greater Rakai Project Area (Covering the cluster towns of: Rakai, Nsaro, Rumbugu, Bilabago, Buyamba, Rwanda, Dwaniro, Byakabanda, Kamukala, Kibaale and other en-route Rural Growth Centres (RGCs)).

Project Achievments:

N/A

Planned activities for FY 2020/21

Activity 1: Procurement of consultancy services for the feasibility and detailed designs

Vote: 019 Ministry of Water and Environment

Activity 1: Feacal Sludge and Solid Waste Management Disposals constructed in the three Project Areas
Activity 1: Procurement of Contractors for Construction of the Piped Water Supply and Sanitation systems in the three Project Areas
Activity 1: Procurement of Equipment for operations and management of the Feacal Sludge Management Systems
Activity 1: Procurement of Equipment for operations and management of the Solid Waste Management Systems
Activity 1: Procurement of the Monitoring and Evaluation Consultancy for the LV WATSAN III implementation Progress
Activity 1: Trainings
Activity 1: capacity building
Activity 1: project management

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	2.000	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.000	2.000	2.000
Total excluding arrears	0.000	0.000	2.000	2.000	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3								
211102 Contract Staff Salaries	0	0	0	0	85,000	0	0	85,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	8,500	0	0	8,500
212101 Social Security Contributions	0	0	0	0	12,750	0	0	12,750
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	26,000	0	0	26,000
221007 Books, Periodicals & Newspapers	0	0	0	0	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	0	0	0	9,750	0	0	9,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	0	0	14,000
221012 Small Office Equipment	0	0	0	0	16,000	0	0	16,000
224004 Cleaning and Sanitation	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	360,000	0	0	360,000
227001 Travel inland	0	0	0	0	195,000	0	0	195,000
227004 Fuel, Lubricants and Oils	0	0	0	0	96,000	0	0	96,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	0	25,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	46,000	0	0	46,000
311101 Land	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	0	0	0	0	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
312213 ICT Equipment	0	0	0	0	25,000	0	0	25,000
Grand Total	**0**	**0**	**0**	0	**2,000,000**	**0**	**0**	2,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	2,000,000	0	0	2,000,000

Vote: 019 Ministry of Water and Environment

Project : 1660 Strengthening Water Utilities Regulation Project

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner Water Utility Regulation Department*
Location:	*Wakiso, Mbarara, Mbale, Lira, Kyenjojo and Moroto districts*
Total Project Value (Billions)	*36.155*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Ministry of Water and Environment has established a new Department of Water Utility Regulation. While it was hoped that in the long term, the institutional arrangement will be to establish an Independent Regulatory Authority, it is unlikely that the sector will pursue this in the medium term. The current strategy adopted by the department is to carry out all the functions that were envisaged under an independent Regulatory Authority within the Department. In order to achieve this, the Ministry set up de-concentrated regulation units in the four regions of Uganda i.e. Central, Eastern, Northern and South-Western region.

The department and its regional units are responsible for regulating the National Water and Sewerage Corporation (NWSC) which is managing and providing water supply and sewerage services in 204 large urban centres including the Capital City of Kampala and 118 gazetted Water Authorities managing and providing water and sanitation services in the small towns including more than 1000 non-gazetted towns. Recently, Umbrella Organizations of Water and Sanitation (UOWS) which are responsible for supporting Operation and Maintenance in the country have been gazetted as Water Authorities.

Each UOWS has taken over as a Water Authority for a selected number of areas under their jurisdiction i.e. Northern Umbrella - 14 areas, Eastern Umbrella – 11 areas, Mid-western Umbrella – 13 areas, South Western Umbrella – 10 areas, Central Umbrella – 13 areas and Karamoja Umbrella – 10 areas. In addition to managing water supply in these areas, the Umbrellas will continue the support to all the non-gazetted towns.

Several challenges face the regulation department in fulfilling their mandate of regulating the sector. The main obstacles are in the functioning of the existing regulatory arrangements. To increase the effectiveness of regulation, there is need to strengthen the de-concentrated regulation units.

Objectives:

Improved efficiency, effectiveness and equity in regulation of; and provision of water services in line with the human right to water and sanitation.

Expected Outputs:

- 2.3.1 Output 1: Four (4) Meter testing and calibration stations established
- 2.3.2 Output 2: 250 Mobile Water Quality Testing Kits for Regulation, procured
- 2.3.3 Output 3: Purchase of 12 cesspool emptiers /vacuum trucks for umbrellas of water and sanitation
- 2.3.4 Output 4: A Consolidated Billing System for Water Utility Companies developed
- 2.3.5 Output 5: A Performance Management Information System in place
- 2.3.6 Output 6: A National Digitized Asset Management System
- 2.3.7 Output 7: An Integrated Water Gazette established
- 2.3.8 Output 8: An Integrated Customer Response Management System in place

Technical description of the project:

To achieve the project outcome, the following interventions to be involved;

Strengthening of regulatory environment
Reducing non-revenue water

Enhanced sanitation regulation
Improved on water governance

Project Achievments:

N/A

Planned activities for FY 2020/21

o Procure consultant to design and supervise construction of the Meter testing and calibration stations
o Procurement of contractor to build, install and commission the Meter testing and calibration stations.
o Training technicians to operate the stations the Meter testing and calibration stations.
o Procure custom-made mobile water quality testing kits for Regulation.
o Build capacity of Regulation staff on operation and maintenance of the mobile water quality testing kits.
o Procuring 12 cesspool emptiers /vacuum trucks and hand over.
o Reviewing Utility Business plans.
o Periodic review and update the Tariff Adjustment framework.
o Annual tariff re-balancing.
o Periodic review and approval of Tariff regimes for Water and Sanitation.
o Procure consultant to design, develop, test and commission a consolidated billing system.
o Train on use of the billing software.
o Constitute a Performance Contract Review Committee.
o Renewal of Utilities' performance contracts.
o Procure consultant to design, develop, test and commission a Performance Management Information System.
o Train on use of the Performance Management Information System.
o Prepare Quarterly, Bi-annual and annual performance reports for water authorities and utilities.
o Independent regular performance audits on water utilities.
o Review and update the National Asset Management policy.
o Disseminate the National Asset Management policy.
o Procure consultant to design, develop, test and commission a National Digitized Asset Management System.
o Train on use of the National Digitized Asset Management System.
o Review of the Water Gazette Policy.
o Annual GIS mapping of the water service areas.
o Procure GIS equipment for Regulation staff
o Procure consultant to design, develop, test and commission a National Digitized Water Gazette.
o Train on use of the National Digitized Water Gazette.
o Procure consultant to design, develop, test and commission an Integrated Customer Response Management System.
o Train on use of the Integrated Customer Response Management System.
o Constitute Regional Customer forums.
o Conduct quarterly regional public hearings.
o Develop a framework paper for Water Watch Groups.
o Develop a policy to regulated Alternative Water Providers.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	3.949	3.312	3.312
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.949	3.312	3.312
Total excluding arrears	0.000	0.000	3.949	3.312	3.312

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1660 Strengthening Water Utilities Regulation Project								
211102 Contract Staff Salaries	0	0	0	0	468,000	0	0	468,000

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	72,000	0	0	72,000
212201 Social Security Contributions	0	0	0	0	70,200	0	0	70,200
221002 Workshops and Seminars	0	0	0	0	120,000	0	0	120,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	37,610	0	0	37,610
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	64,500	0	0	64,500
225001 Consultancy Services- Short term	0	0	0	0	1,150,000	0	0	1,150,000
227001 Travel inland	0	0	0	0	391,800	0	0	391,800
227004 Fuel, Lubricants and Oils	0	0	0	0	190,190	0	0	190,190
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	0	60,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,000,000	0	0	1,000,000
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
312214 Laboratory Equipments	0	0	0	0	195,000	0	0	195,000
Grand Total	**0**	**0**	**0**	0	**3,949,300**	**0**	**0**	3,949,300
Total Excluding Arrears and A.I.A	0	0	0	0	3,949,300	0	0	3,949,300

Program :0903 Water for Production

Development Project Profiles and Medium Term Funding Projections

Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Ocan Eric -Senior Engineer*

Location: *Lira*

Total Project Value (Billions) *96.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

Due to high population growth, new approaches (force on account using Ministry equipment) and the effects of climate change resulting into water stress in most parts of the country, there has been an increase in demand for rehabilitation and construction of WfP facilities and irrigation schemes. In order to address these challenges the Ministry has taken steps to decentralize operations at regional levels.

Objectives:

To improve the quality of life and livelihoods of the population through provision of water for productive use in Irrigation, livestock, domestic, aquaculture and rural industry.

Expected Outputs:

Construction of irrigation schemes, valley tanks and earth dams; Formation/revitalization of water user committees

Vote: 019 Ministry of Water and Environment

Technical description of the project:

Establish a technical operation centre in the Northern region to closely supervise ongoing projects, reconstruction of old dams and valley tanks, design and construction of new facilities and offer technical assistance to districts and communities

Project Achievments:

Engineering studies and designs of 16 valley tanks; identified and designed a mini irrigation scheme at Andibo dam in Nebbi district; Established and revitalized water management structures .

Planned activities for FY 2020/21

"Identification and detailed design of various Water for Production facilities
Construction of irrigation schemes, valley tanks and earth dams in the water stressed areas.
Formation, revitalization and training of water user committees or associations

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	13.457	22.127	21.862	22.027	22.027
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	13.457	22.127	21.862	22.027	22.027
Total excluding arrears	13.457	22.127	21.862	22.027	22.027

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira								
211102 Contract Staff Salaries	89,880	0	0	89,880	89,880	0	0	89,880
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	88,000	238,000	0	0	238,000
212101 Social Security Contributions	4,496	0	0	4,496	0	0	0	0
212201 Social Security Contributions	0	0	0	0	4,496	0	0	4,496
221001 Advertising and Public Relations	65,000	0	0	65,000	65,000	0	0	65,000
221002 Workshops and Seminars	255,000	0	0	255,000	455,000	0	0	455,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	33,854	0	0	33,854	33,884	0	0	33,884
222001 Telecommunications	135,000	0	0	135,000	26,000	0	0	26,000
223004 Guard and Security services	12,000	0	0	12,000	13,100	0	0	13,100
223005 Electricity	4,000	0	0	4,000	4,800	0	0	4,800
223006 Water	2,000	0	0	2,000	4,800	0	0	4,800
224005 Uniforms, Beddings and Protective Gear	110,000	0	0	110,000	110,000	0	0	110,000
225002 Consultancy Services- Long-term	611,000	0	0	611,000	955,000	0	0	955,000
227001 Travel inland	85,000	0	0	85,000	185,000	0	0	185,000
227004 Fuel, Lubricants and Oils	78,000	0	0	78,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	14,000	0	0	14,000

281503 Engineering and Design Studies & Plans for capital works	2,446,730	0	0	2,446,730	1,360,000	0	0	1,360,000
311101 Land	160,000	0	0	160,000	160,000	0	0	160,000
312104 Other Structures	17,088,000	0	0	17,088,000	17,268,000	0	0	17,268,000
312201 Transport Equipment	330,000	0	0	330,000	0	0	0	0
312202 Machinery and Equipment	200,000	0	0	200,000	410,000	0	0	410,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	35,000	0	0	35,000	35,000	0	0	35,000
Grand Total	**22,126,960**	**0**	**0**	22,126,960	**21,861,960**	**0**	**0**	21,861,960
Total Excluding Arrears and A.I.A	22,126,960	0	0	22,126,960	21,861,960	0	0	21,861,960

Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Senior Engineer - Eng. Okotel Patrick*

Location: *Mbale*

Total Project Value (Billions) *29.300*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

The water sector has undertaken significant investments in water for production since the early 1990s in the cattle corridor districts that stretches from Isingiro in South Western Uganda to Karamoja in North Eastern. Bringing service coverage to 65% to-date, a sharp increase in demand is being experienced, primarily because of the high population growth, new approaches (force on account) to service delivery and the effects of climatic change resulting in water stress in most parts of the Country.
In order to address these challenges the Ministry has taken a step to decentralize its operations at regional levels. In line with this, with effect from July 2015, the water for Production decentralized its operations to the regional centers with their offices within the established Water and Sanitation Development Facilities in Mbale for Eastern Uganda and Karamoja Sub region, Lira for Northern, West Nile and upper central, and Mbarara for lower central and Western Uganda. Through this approach, the water for production will bring service delivery close to the community through the staff deployed at the regions who will work very closely with the districts and the communities by eliminating the long distances travelled from Kampala to the field.

Objectives:

Construction of valley tanks, earth dams and modern irrigation systems. Develop community based approach for operation and maintenance of water for production facilities to enhance sustainability.

Expected Outputs:

Outputs under the project will include number of irrigation schemes, valley tanks and earth dams in the water stressed areas.
Number of Water user committees or associations formed/revitalized on all the water for production facilities country wide.
Number of districts that have received capacity building and training.

Technical description of the project:

The target is to establish technical operation Centre in the Eastern region to closely supervise ongoing Donor and GoU funded projects, reconstruction of old dams and valley tanks, design and construction of new Water for production facilities in closely consultation with beneficiary districts and communities and offer immediate backup technical assistance to Districts and beneficiary communities in use of water to enhance production.

Vote: 019 Ministry of Water and Environment

Project Achievments:

Construction of Iwemba and Nabyeya Valley tanks in Bugiri District.

Planned activities for FY 2020/21

Construction of irrigation schemes, valley tanks and earth dams in the water stressed areas.
Formation, revitalization and training of water user committees or associations.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	16.024	23.842	22.753	23.742	23.742
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	16.024	23.842	22.753	23.742	23.742
Total excluding arrears	16.024	23.842	22.753	23.742	23.742

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale								
211102 Contract Staff Salaries	48,181	0	0	48,181	140,439	0	0	140,439
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	52,000	0	0	52,000
221001 Advertising and Public Relations	12,500	0	0	12,500	12,500	0	0	12,500
221003 Staff Training	60,000	0	0	60,000	70,000	0	0	70,000
221009 Welfare and Entertainment	10,800	0	0	10,800	19,600	0	0	19,600
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	32,000	0	0	32,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	14,000	0	0	14,000
223004 Guard and Security services	121,440	0	0	121,440	40,800	0	0	40,800
223005 Electricity	3,800	0	0	3,800	3,800	0	0	3,800
223006 Water	3,600	0	0	3,600	6,000	0	0	6,000
225002 Consultancy Services- Long-term	877,800	0	0	877,800	1,511,638	0	0	1,511,638
227001 Travel inland	336,960	0	0	336,960	380,160	0	0	380,160
227004 Fuel, Lubricants and Oils	112,000	0	0	112,000	140,000	0	0	140,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	18,000	0	0	18,000
281503 Engineering and Design Studies & Plans for capital works	2,020,000	0	0	2,020,000	1,850,000	0	0	1,850,000
311101 Land	50,000	0	0	50,000	50,000	0	0	50,000
312104 Other Structures	19,521,409	0	0	19,521,409	17,981,618	0	0	17,981,618
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
312202 Machinery and Equipment	250,000	0	0	250,000	250,000	0	0	250,000
312203 Furniture & Fixtures	12,000	0	0	12,000	18,000	0	0	18,000
312213 ICT Equipment	53,505	0	0	53,505	62,730	0	0	62,730
321605 Domestic arrears (Budgeting)	1,500,000	0	0	1,500,000	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0

321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**25,341,995**	**0**	**0**	25,341,995	**22,753,285**	**0**	**0**	22,753,285
Total Excluding Arrears and A.I.A	23,841,995	0	0	23,841,995	22,753,285	0	0	22,753,285

Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Senior Engineer - Catherine Kemigisha*

Location: *Mbarara*

Total Project Value (Billions) *109.400*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

The Western Regional Centre is located y in Mbarara for close coordination and operations in lower central and Western Uganda. Through this approach, the Water for Production Sub-sector will bring service delivery close to the communities

Objectives:

"The overall development objective of this project is to 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:

Construction of irrigation schemes (acreage of land under irrigation), valley tanks and earth dams (cumulative increment in storage capacity). Water user committees or associations formed/revitalised on all the water for production facilities.

Technical description of the project:

The target is to establish technical operation centre in the western region to closely supervise ongoing Donor and GoU funded projects, design new projects in close consultation with beneficiary districts and communities and offer immediate backup technical assistance to Districts and beneficiary communities in use of water to enhance production.

Project Achievments:

Construction of 09 valley tanks in Gomba and Sembabule Districts, 2 valley tanks in Sheema and formation of 11 water user committees.

Planned activities for FY 2020/21

Identifying and detailed design of water for production facilities; Construct irrigation schemes, valley tanks and earth dams Forming, revitalizing and training of water user committees.

Vote: 019 Ministry of Water and Environment

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	17.805	25.005	27.853	24.005	24.005
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	17.805	25.005	27.853	24.005	24.005
Total excluding arrears	17.805	25.005	27.853	24.005	24.005

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara								
211102 Contract Staff Salaries	35,760	0	0	35,760	185,280	0	0	185,280
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
221001 Advertising and Public Relations	23,000	0	0	23,000	23,000	0	0	23,000
221003 Staff Training	80,000	0	0	80,000	80,000	0	0	80,000
221009 Welfare and Entertainment	22,000	0	0	22,000	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	32,000	0	0	32,000
222001 Telecommunications	7,200	0	0	7,200	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	7,200	0	0	7,200
223004 Guard and Security services	6,000	0	0	6,000	8,000	0	0	8,000
223005 Electricity	6,000	0	0	6,000	12,000	0	0	12,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	420,000	0	0	420,000
225002 Consultancy Services- Long-term	480,000	0	0	480,000	2,370,000	0	0	2,370,000
227001 Travel inland	300,000	0	0	300,000	270,000	0	0	270,000
227004 Fuel, Lubricants and Oils	88,000	0	0	88,000	76,000	0	0	76,000
228002 Maintenance - Vehicles	65,000	0	0	65,000	55,000	0	0	55,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
281503 Engineering and Design Studies & Plans for capital works	1,850,000	0	0	1,850,000	1,600,000	0	0	1,600,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	250,000	0	0	250,000
311101 Land	0	0	0	0	150,000	0	0	150,000
312104 Other Structures	21,709,691	0	0	21,709,691	21,652,914	0	0	21,652,914
312202 Machinery and Equipment	200,000	0	0	200,000	513,520	0	0	513,520
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
312213 ICT Equipment	40,000	0	0	40,000	40,000	0	0	40,000
Grand Total	**25,004,651**	**0**	**0**	25,004,651	**27,852,914**	**0**	**0**	27,852,914
Total Excluding Arrears and A.I.A	25,004,651	0	0	25,004,651	27,852,914	0	0	27,852,914

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*

Vote: 019 Ministry of Water and Environment

Total Project Value (Billions)	*530.155*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2024*

Background:

The Water for Production (WfP) Project was conceptualized in the Financial Year (FY) 2004/2005 under the Directorate of Water Development (DWD), Ministry of Water and Environment (MWE) and has been operational for fourteen years. The project is in essence a combination of a number of stand-alone sub-projects and multiple interventions which include; construction/rehabilitation of surface water reservoirs, bulk water supply systems, small, medium and large scale irrigation schemes, development of windmill powered watering systems, procurement of earth moving equipment to support construction of individual valley tanks. These are accompanied by the establishment of sustainable management systems for all water for production facilities constructed across the country.

Due to escalating demands for water for production countrywide, the Ministry intends to implement the Water for Production Phase II Project to build on achievements attained by the project during 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 sub-projects being implemented under Government of Uganda funding as well as funding from development partners. Feasibility studies have been undertaken for the anticipated sub-projects 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 sub-projects.
In the feasibility studies of options for potential sub-projects for establishment of water reservoirs, typical scenarios considered explore the possibility of installing simple rainwater harvesting structures collecting water from rooftops, as well as ground water development. In most cases, the potential of these sources is usually low for agricultural water demands, compared to the water volumes that can be realised with the construction of valley tanks/ earth dams. Utilisation of the Ministry's earth moving equipment for construction of valley tanks has proved a cheaper development option as opposed to large valley tank sub-projects. It also ensures a wider coverage across the country as the equipment can be moved from place to place, and further encourages private participation and investment in the sector. Priority is usually given to naturally existing surface water sources like lakes and rivers and gravity fed water supply systems as opposed to pumping for bulk water transfer sub-projects. In developments where pumping is necessary, priority is given to renewable energy options such as solar energy or utilisation of windmills in places with sufficient wind energy. Naturally existing water resources are also typically given priority for development of irrigation schemes. Creation of reservoir storage from these natural water resources is preferred for medium and large scale irrigation schemes compared to run-of river abstraction, as this option allows for irrigation from water stored, in the most dire water scarce periods and if the storage is in the form of earth dams, they can also be used for flood protection.
Medium and large scale irrigation schemes are prioritised over small scale irrigation schemes as they present a cheaper capital cost per hectare. They also encourage collective agricultural production and marketing more than the small scale irrigation option, primarily because of the greater number of beneficiary farmers. Multiple options for sustainable management have been explored for most water for production facilities and they vary depending on the development. However, sustainability is typically farmer based and the beneficiary is entrusted to operate and maintain the facilities established in most sub-projects. The Farmer Field School approach has proved effective as the lowest unit for sustainable management while Irrigation committees/ farmer based cooperatives are preferred as the top beneficiary management level for medium and large scale irrigation scheme sub-projects. However, each sub-project presents unique situations and all the available development options are typically exhaustively analysed to determine the best option, before detailed designs and implementation is done. The overall FNPV and FIRR generated are UGX. 716,220,991,351 and 23% respectively, while the ENPV and EIRR are UGX. 819,792,935,685 and 26% respectively. It is therefore recommended that the project is implemented.

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.

Vote: 019 Ministry of Water and Environment

Expected Outputs:

Construction / Rehabilitation of Water for production infrastructure and facilities
Project Management

Technical description of the project:

User communities are the main beneficiaries as they will obtain water for productive use. This shall be provided through the construction of surface reservoirs for rainwater harvesting, bulk water supply systems as well as the development of irrigation schemes across the country. The provision of water for production is expected to increase the productivity and ultimately household incomes and livelihoods of the beneficiaries. In turn, the communities shall be expected to provide land to accommodate project infrastructure. This land shall be acquired through established government procedures for land acquisition.
The private sector shall be provided with work in form of consultancy, works, services and supply contracts awarded through the project. The contracts shall be awarded following established procedures of bidding outlined in each project document developed. This shall empower the sector professionally through the acquisition of experience, ultimately improving their capacity and service delivery.
The project shall also provide capacity building platforms for many stakeholders but primarily, the District Local Governments (District Authorities and Lower Level Governments), the user communities and the staff of the Government Ministries, Departments and Agencies (MDAs) engaged throughout the project. The technical staff shall undergo technical capacity building while the beneficiary communities shall be engaged in the entire project process from (preparation to implementation and Operation and maintenance) of the established WfP infrastructure. The capacity of the private sector with an input into the WfP projects shall also be strengthened through their supervision and monitoring on contract activities undertaken when/where applicable. Capacity building shall ultimately improve the effectiveness of the WfP interventions undertaken, ultimately increasing the value for money on the investments undertaken through the project.
Non-Government Organisations (NGOs) working to improve rural livelihoods shall benefit indirectly as the project will work alongside the NGOs to achieve this common goal. The project shall also provide opportunities for establishing as well as strengthening of synergies with the NGOs. The synergies created shall subsequently enable more interventions of the NGO in partnership with the project. The input of the NGOs in the projects design and implementation shall also improve the efficiency of the interventions through the transfer and share of knowledge and experience pertaining the WfP projects.
Development Partners funding some WfP Projects shall be indirect beneficiaries as the project shall contribute to their development objectives as well as strengthen the relations between the partner and the country as a whole. In the event of project success, these improved relations shall pave way for more collaborations with the country on other projects in the future.

Project Achievments:

305 Communal valley tanks and 34 earth dams constructed. Supported individual farmers in creating water storage on their farms through construction of 867 Valley tanks using four Earth moving equipment units. 9 windmill powered boreholes with local water abstraction systems for livestock watering have also been constructed in the Karamoja region, 2,646 hectares of irrigation potential across the country

Planned activities for FY 2020/21

Design, construction/rehabilitation of communal valley tanks, earth dams and associated local reticulation water systems, irrigation schemes and bulk water supply schemes, procurement of Earth Moving Equipment, establishment mechanism and framework for creation of storage on-farm, project awareness promotion, mobilization and sensitization of the farmers and all key stakeholders, establishment of Farmer Field Schools for effective institutional management

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	38.587	24.780	22.137	21.350
Donor Funding for Project	0.000	10.398	0.000	0.000	0.000
Total Funding for Project	0.000	48.985	24.780	22.137	21.350
Total excluding arrears	0.000	48.985	24.780	22.137	21.350

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

Vote: 019 Ministry of Water and Environment

	GoU	External Fin.	A.I.A	*Total*	GoU	External Fin.	A.I.A	*Total*
1523 Water for Production Phase II								
211102 Contract Staff Salaries	809,697	0	0	809,697	1,015,386	0	0	1,015,386
211103 Allowances (Inc. Casuals, Temporary)	271,680	0	0	271,680	298,080	0	0	298,080
212101 Social Security Contributions	86,869	0	0	86,869	148,606	0	0	148,606
212201 Social Security Contributions	43,434	0	0	43,434	91,984	0	0	91,984
221001 Advertising and Public Relations	20,000	0	0	20,000	75,000	0	0	75,000
221003 Staff Training	100,000	0	0	100,000	178,500	0	0	178,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	38,320	0	0	38,320
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	11,680	0	0	11,680
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	36,000	0	0	36,000
221009 Welfare and Entertainment	10,000	0	0	10,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	33,750	0	0	33,750	65,604	0	0	65,604
221012 Small Office Equipment	5,000	0	0	5,000	9,085	0	0	9,085
222001 Telecommunications	0	0	0	0	18,000	0	0	18,000
223004 Guard and Security services	67,000	0	0	67,000	99,000	0	0	99,000
223005 Electricity	32,500	0	0	32,500	50,100	0	0	50,100
223006 Water	26,000	0	0	26,000	39,600	0	0	39,600
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	0	12,500
225001 Consultancy Services- Short term	210,900	0	0	210,900	1,084,650	0	0	1,084,650
225002 Consultancy Services- Long-term	4,882,924	0	0	4,882,924	1,591,450	0	0	1,591,450
227001 Travel inland	74,800	0	0	74,800	58,650	0	0	58,650
227002 Travel abroad	25,000	0	0	25,000	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	261,750	0	0	261,750	351,750	0	0	351,750
228002 Maintenance - Vehicles	114,000	0	0	114,000	242,000	0	0	242,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	0	20,000
281401 Rental – non produced assets	0	0	0	0	0	0	0	0
281502 Feasibility Studies for Capital Works	6,000,000	0	0	6,000,000	4,006,895	0	0	4,006,895
281503 Engineering and Design Studies & Plans for capital works	4,777,231	0	0	4,777,231	5,569,776	0	0	5,569,776
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	245,200	0	0	245,200
311101 Land	1,000,000	0	0	1,000,000	84,000	0	0	84,000
312104 Other Structures	14,250,000	10,398,000	0	24,648,000	5,672,871	0	0	5,672,871
312202 Machinery and Equipment	5,351,608	0	0	5,351,608	3,300,000	0	0	3,300,000
312203 Furniture & Fixtures	10,000	0	0	10,000	50,000	0	0	50,000
312213 ICT Equipment	75,000	0	0	75,000	275,000	0	0	275,000
Grand Total	**38,586,643**	**10,398,000**	**0**	48,984,643	**24,779,686**	**0**	**0**	24,779,686
Total Excluding Arrears and A.I.A	38,586,643	10,398,000	0	48,984,643	24,779,686	0	0	24,779,686

Project : 1559 Drought Resilience in Karamoja sub-region project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Gilbert Kimanzi-Commissioner Water for Production*

Location: *Karamoja Sub-region*

Vote: 019 Ministry of Water and Environment

Total Project Value (Billions) *113.560*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

Background:

Karamoja sub-region belongs to the arid and semi-arid lands (ASALs) in the Horn of Africa and has increasingly been affected by climate change. As a result, the demand for water for multipurpose use has continued to rise on account of the escalating effects of climate change and increasing population pressure. The water scarcity is worsened by the fact that South Sudan and Kenya bordering Karamoja have a much drier climate than Karamoja.

Objectives:

To improve the resilience of the population of Karamoja sub-region to drought events and climate change impacts.

Expected Outputs:

Water storage infrastructure for livestock, agriculture and human consumption constructed; Sustainable Management for the Project's 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:

New project

Planned activities for FY 2020/21

Construction of Water storage infrastructure for livestock, agriculture and human consumption; Establishment of Sustainable Management for the

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	5.995	8.000	8.787
Donor Funding for Project	0.000	0.000	9.000	10.398	20.398
Total Funding for Project	0.000	0.000	14.995	18.398	29.185
Total excluding arrears	0.000	0.000	14.995	18.398	29.185

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1559 Drought Resilience in Karamoja sub-region project								
211102 Contract Staff Salaries	0	0	0	0	18,613	0	0	18,613
212101 Social Security Contributions	0	0	0	0	3,281	0	0	3,281
221001 Advertising and Public Relations	0	0	0	0	10,000	30,000	0	40,000
221003 Staff Training	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	0	0	11,280	0	0	11,280

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000	0	60,000
222001 Telecommunications	0	0	0	0	11,000	0	0	11,000
223004 Guard and Security services	0	0	0	0	33,500	0	0	33,500
223005 Electricity	0	0	0	0	3,200	0	0	3,200
223006 Water	0	0	0	0	5,200	0	0	5,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,500	0	0	12,500
225001 Consultancy Services- Short term	0	0	0	0	355,700	505,000	0	860,700
225002 Consultancy Services- Long-term	0	0	0	0	280,000	3,365,000	0	3,645,000
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	68,000	0	0	68,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
281401 Rental – non produced assets	0	0	0	0	60,000	0	0	60,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,110,000	5,000,000	0	6,110,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	177,000	0	0	177,000
311101 Land	0	0	0	0	20,000	0	0	20,000
312104 Other Structures	0	0	0	0	3,271,000	0	0	3,271,000
312202 Machinery and Equipment	0	0	0	0	190,000	0	0	190,000
312203 Furniture & Fixtures	0	0	0	0	50,000	20,000	0	70,000
312213 ICT Equipment	0	0	0	0	60,000	50,000	0	110,000
Grand Total	**0**	**0**	**0**	0	**5,995,274**	**9,000,000**	**0**	14,995,274
Total Excluding Arrears and A.I.A	0	0	0	0	5,995,274	9,000,000	0	14,995,274

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) *429,407,417,523.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Agriculture and livestock production is the mainstay for the Ugandan economy contributing to 49% of the GDP and employing 80% of the population (Water and Sanitation Sector Performance Report, 2006). Development in Agricultural Sector has stagnated due to total dependence on rainfall which has become un-reliable 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 semi-arid areas and 2000mm in some parts of Lake Victoria crescent. Due to the global effects of climate change, the water resources available for agricultural production are dwindling. There is therefore the need to harness water resources and supplement rain-fed agriculture to increase agricultural production and food security.

Currently the agricultural production in Uganda is overly dependent on rain. This conventional rain-fed agricultural production is presently threatened by climatic changes resulting in poor crop and livestock production and productivity and reduces livelihood revenues accruing from the agricultural sector. Over 80% of people in Uganda live in rural areas and depend on rain fed agriculture that is prone to the impacts of climate variability, making Uganda's 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. Up-scaling 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. This has been mainly due to the over reliance on rain fed agriculture that has become unsustainable due to escalating climate change effects. Through the operationalisation of the Water for Production (WfP) Project, the Government has been able to create a total storage volume of 38.865 million cubic meters through construction of surface reservoirs in the form of valley tanks and earth dams to store rainwater harvested for use especially during the dry seasons.

Furthermore, the project has exploited 2,646 hectares of irrigation potential across the country through the rehabilitation of four (4No.) Medium sized irrigation schemes which include Doho I in Butaleja district, Mubuku I in Kasese district, Olweny in Lira District and Agoro in Lamwo district. The government is also in the process of implementing 5 other medium sized schemes; Mubuku II in Kasese district, Doho II in Butaleja district, Wadelai in Nebbi district, Tochi in Oyam district and Ngenge in Kween district as well as a number of micro irrigation schemes targeting progressive farmers and organized farmer groups across the country. A number of Feasibility Studies and Detailed Designs for potential Medium and Large Sized Irrigation Scheme Projects are also being carried out across the country, to enable the establishment of irrigation infrastructure in a bid to boost agricultural production, food security and climate resilience.

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:

? 5 km of gravel access roads constructed
? Two (2) Earth dams constructed
? 140 Km of transmission and distribution pipeline laid
? 9000 ha of new irrigated area created
? 1000 ha of reserve forest area created
? 7584 farmers organised in functional farmer organisations.

Technical description of the project:

The Government intends to implement the Irrigation for Climate Resilience Project that will establish irrigation and drainage infrastructure in Kabuyanda (3,663ha), and Matanda (5,000ha), in Isingiro, and Kanungu districts respectively, to create a total acreage of 8,663ha. Related catchment management interventions, establishment of sustainable farmer based management systems for the schemes and preparatory studies for Phase 2 shall also be undertaken. The project shall focus on the growth of scheme specific high value crops. Essential support services for agricultural production and value-chain development shall be provided for Kabuyanda, Matanda, Nyimur, Olweny and Agoro Irrigation schemes as well as for a number of micro and small scale irrigation schemes (also known as farmer led irrigation). The project is expected to benefit over 325,340 people and will be implemented in a 6 -year period.

Project Achievments:

Feasibility study and design of Kabuyanda Irrigation scheme in Isingiro District.

Planned activities for FY 2020/21

Surveying access road alignment, Grading of road surface, Excavation of core foundation trench, Excavation of toe drain upstream and downstream embankment, Placement and compaction of clay in layers, Placement and compaction of dam gravel fill from borrow pits., Placement of rip rap for embankment protection, Placement and spread top black soil for grass planting on embankment downstream slope., Excavation of trenches, Laying and jointing of pipes, Backfilling of trenches, Survey of command area, Levelling of command area, Demarcation of farm plots, Installation of on-farm reticulation systems, Mapping and demarcation of forest reserve, Planting of trees, Monitoring tree growth and replanting, Formation of sustainable farmer based management institutions, Uproot existing vegetation in reservoir area.

Vote: 019 Ministry of Water and Environment

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	8.650	8.650	8.650
Donor Funding for Project	0.000	0.000	53.200	0.000	0.000
Total Funding for Project	0.000	0.000	61.850	8.650	8.650
Total excluding arrears	0.000	0.000	61.850	8.650	8.650

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1661 Irrigation For Climate Resilience Project Profile								
211102 Contract Staff Salaries	0	0	0	0	0	1,204,200	0	1,204,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	593,694	0	693,694
212201 Social Security Contributions	0	0	0	0	0	80,280	0	80,280
221001 Advertising and Public Relations	0	0	0	0	62,000	40,000	0	102,000
221003 Staff Training	0	0	0	0	0	498,998	0	498,998
221004 Recruitment Expenses	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	221,251	0	221,251
225001 Consultancy Services- Short term	0	0	0	0	300,000	678,975	0	978,975
225002 Consultancy Services- Long-term	0	0	0	0	0	9,756,042	0	9,756,042
227001 Travel inland	0	0	0	0	58,000	134,750	0	192,750
227004 Fuel, Lubricants and Oils	0	0	0	0	75,000	157,500	0	232,500
228002 Maintenance - Vehicles	0	0	0	0	40,000	3,938	0	43,938
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	6,362,500	0	6,362,500
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	216,090	0	216,090
311101 Land	0	0	0	0	8,000,000	0	0	8,000,000
312104 Other Structures	0	0	0	0	0	23,764,283	0	23,764,283
312201 Transport Equipment	0	0	0	0	0	7,425,000	0	7,425,000
312213 ICT Equipment	0	0	0	0	0	2,062,500	0	2,062,500
Grand Total	**0**	**0**	**0**	0	**8,650,000**	**53,200,000**	**0**	61,850,000
Total Excluding Arrears and A.I.A	0	0	0	0	8,650,000	53,200,000	0	61,850,000

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) *476.730*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Vote: 019 Ministry of Water and Environment

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Agriculture remains the mainstay of Uganda's food security at both the household and national levels, and has been a significant contributor to GDP (24%), to export revenues (about 48%) as well as providing a livelihood for over 70% of the population (UBOS, 2015). Water is a key ingredient in Agricultural production and productivity. Currently the agricultural production in Uganda is overly dependent on rain.
This conventional rain-fed agricultural production is presently threatened by climatic changes resulting in poor crop and livestock production and reduces livelihood revenues accruing from the agricultural sector. Farmers have continued to grapple under the effects of climate change due to over reliance on rain- fed agriculture though there is great potential to harness the available water in order to increase agricultural production and productivity.

Objectives:

Establish Solar Powered Small Scale Irrigation Schemes across the country

Expected Outputs:

Design and Construction of the Solar Powered Small Scale Irrigation Schemes
Establishment of sustainable management of the project infrastructure constructed

Technical description of the project:

The project shall be organised under three main components given below;
Component 1: Design and Construction of the Solar Powered Small Scale Irrigation Schemes
Establishment of sustainable management of the project infrastructure constructed

Project Achievments:

New project

Planned activities for FY 2020/21

preparation of feasibility studies and detailed designs, construction of the solar powered small scale irrigation scheme infrastructure as well as source protection activities

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.000	0.000	0.000
Donor Funding for Project	0.000	0.000	38.000	0.000	104.599
Total Funding for Project	0.000	0.000	39.000	0.000	104.599
Total excluding arrears	0.000	0.000	39.000	0.000	104.599

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1666 Development of Solar Powered Irrigation and Water Supply Systems								
221003 Staff Training	0	0	0	0	99,000	0	0	99,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,250	0	0	11,250
225001 Consultancy Services- Short term	0	0	0	0	649,650	332,228	0	981,878
225002 Consultancy Services- Long-term	0	0	0	0	0	974,610	0	974,610
227001 Travel inland	0	0	0	0	140,100	415,284	0	555,384
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	83,057	0	133,057
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000

Vote: 019 Ministry of Water and Environment

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	568,688	0	568,688
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,326,938	0	1,326,938
312104 Other Structures	0	0	0	0	0	34,299,195	0	34,299,195
Grand Total	**0**	**0**	**0**	0	**1,000,000**	**38,000,000**	**0**	39,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	1,000,000	38,000,000	0	39,000,000

Program :0904 Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Project : 1302 Support for Hydro-Power Devt and Operations on River Nile

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Jackson Twinomujuni - Commissioner; International and Transboundary Water Affairs*

Location: *Lake Victoria and along River Nile in Uganda*

Total Project Value (Billions) *12.320*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The project aims at implementation of water management components to improve and optimize hydropower production along the Nile

Objectives:

To develop a mechanism and infrastructure to optimize utilization of water resources of Lake Victoria and the Nile system for sustainable hydro power generation

Expected Outputs:

River Nile water flow channel surveyed and mapped; Longitudinal and cross-section profiles of the various sections of River Nile produced; Water Allocation tool developed; equipment for use in optimizing hydropower generation at different sites procured; Real time surface water monitoring equipment with telemetry facilities procured and installed at 6 locations on Lake Victoria and along River Nile; 20 key staff trained in use of the Water Allocation Tool. Procurement of 2 operation vehicles

Technical description of the project:

Use of Lake Victoria as a storage reservoir will provide the means to optimize hydropower production at Owen Falls dam, as well as at downstream plants, while conferring benefits to other riparians. This project will develop infrastructure to optimize and allocate water to Uganda's hydropower dam operators on the Nile River and also provide information to guide national negotiations with riparian states on the Nile and Lake Victoria with an adaptive/flexible design of the "Agreed Curve".

Project Achievments:

All technical information on existing power infrastructure on River Nile has been mobilized; consultant for Longitudinal and cross-section surveys of River Nile as well as consultant for development of Water Allocation Tool procured; hydrological data, existing operation plan and developed EAC new water release policy compiled. 40% of Longitudinal and cross-section surveys of River Nile carried out; inter-institutional committee established

Vote: 019 Ministry of Water and Environment

Planned activities for FY 2020/21

Develop infrastructure for determining water and control of water potential into Lake Victoria, bathymetric surveys and Geo-reference database for Nile river structures, develop a decision Support Tool Develop and update River Nile development Plan and Water allocation model, develop a real time monitoring and management system,

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	2.500	4.668	4.281	3.292	3.292
Donor Funding for Project	0.000	0.510	0.000	0.000	0.000
Total Funding for Project	2.500	5.178	4.281	3.292	3.292
Total excluding arrears	2.500	5.178	4.281	3.292	3.292

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1302 Support for Hydro-Power Devt and Operations on River Nile								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries	192,430	0	0	192,430	192,430	0	0	192,430
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	42,600	0	0	42,600
212101 Social Security Contributions	13,743	0	0	13,743	13,743	0	0	13,743
212201 Social Security Contributions	5,000	0	0	5,000	5,000	0	0	5,000
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	30,000	41,170	0	71,170	25,000	0	0	25,000
221003 Staff Training	30,000	0	0	30,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	19,000	0	0	19,000	19,000	0	0	19,000
221008 Computer supplies and Information Technology (IT)	18,027	0	0	18,027	18,027	0	0	18,027
221009 Welfare and Entertainment	52,000	0	0	52,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	57,000	0	0	57,000	47,000	0	0	47,000
221012 Small Office Equipment	13,600	0	0	13,600	5,600	0	0	5,600
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	20,000	0	0	20,000	0	0	0	0
223006 Water	5,000	0	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	204,600	100,000	0	304,600	0	0	0	0
225002 Consultancy Services- Long-term	250,000	268,830	0	518,830	530,000	0	0	530,000
227001 Travel inland	316,000	0	0	316,000	288,000	0	0	288,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	269,600	0	0	269,600	314,600	0	0	314,600
228002 Maintenance - Vehicles	65,000	0	0	65,000	56,000	0	0	56,000
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0	11,000	11,000	0	0	11,000
261201 Contributions to Foreign governments (Capital)	0	0	0	0	0	0	0	0
262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	530,000	0	0	530,000
262201 Contributions to International Organisations (Capital)	568,000	0	0	568,000	600,000	0	0	600,000
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0	0

312104 Other Structures	1,500,000	0	0	1,500,000	1,473,280	0	0	1,473,280
312202 Machinery and Equipment	100,000	100,000	0	200,000	20,000	0	0	20,000
312203 Furniture & Fixtures	30,000	0	0	30,000	20,000	0	0	20,000
Grand Total	**4,668,000**	**510,000**	**0**	5,178,000	**4,281,280**	**0**	**0**	4,281,280
Total Excluding Arrears and A.I.A	4,668,000	510,000	0	5,178,000	4,281,280	0	0	4,281,280

Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Steven Ogwete (National Project Coordinator)*

Location: *Bushenyi, Rubirizi, Mitooma, Kanungu, Kasese, Rukungiri (L.Edward part) and the districts of; Bundibugyo, Hoima, Kibale, Masindi, Nebbi, Bulisa, Ntoroko (L. Albert part).*

Total Project Value (Billions) *12.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

The Government of the Republic of Uganda received a loan of UA 5 million from AfDB and ADF, to finance the LEAF II. The Project will be implemented from July 2016 – June 2021.
LEAF II is jointly being implemented by the Democratic Republic of Congo (DRC) through a grant of UA 6 million from AfDB and ADF and at the regional level by the Nile Basin Initiative (NBI) through a grant of US Dollars 8.1 million from the Global Environmental Facility (GEF).

Objectives:

To sustainably utilize the fisheries and allied natural resources of the Lakes Edward and Albert Basin through harmonized legal framework and policies. The project aims to address major environmental threats to the transboundary Lakes Edward and Albert ecosystems, with a sector goal of poverty reduction and sustainable livelihoods for men and women (in the local fishing communities) and global environmental benefits in sustainable management of the natural resources.

Expected Outputs:

(I) Fisheries Resources Development and Management - to address impediments to achieving sustainable fisheries management of the two lakes.
(ii) Integrated Water Resources Management - to address the interlinked challenges of poverty and a deteriorating natural resource base in the lakes basin, and improve the productive potential and resilience of natural resources and communities.
(iii) Project Management and Coordination

Technical description of the project:

The LEAF II project involves promoting good fish capture and management practice, restoration of the lakes catchments and improvement of water quality on the shared lakes' water resources. The project also involves creating an enabling environment and strengthening the legal, policy, institutional and regulatory framework for sustainable management of natural resources and protection of the environment

Project Achievments:

Project start up/launching workshop, Training in MCS for staff of concerned administrations, Identification/ Demarcation of the fish breeding areas, Capacity Building/Training of Beach Mgt Units/women associations in fish processing, Gender leadership and empowerment, Awareness raising, Environmental and social mitigation measurres, Environmental capacity building, Environmental monitoring and control.

Vote: 019 Ministry of Water and Environment

Planned activities for FY 2020/21

Construct and equip a water quality laboratory in in Fort Portal; Conduct bathymetric surveys; Catchment restoration, soil and water conservation interventions; Riverbank protection and stabilization; Construct community water and sanitation facilities; Develop a Navigational and maritime safety strategy; Acquisition of equiped patrol and rescue boats;
Construction of Landing sites with fish processing facilities; Feeder roads rehabilitation; Starter kits for livelihood improvement.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	2.500	3.350	4.601	3.300	3.300
Donor Funding for Project	7.735	10.449	8.500	0.000	0.000
Total Funding for Project	10.235	13.799	13.101	3.300	3.300
Total excluding arrears	10.235	13.799	13.101	3.300	3.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)								
211102 Contract Staff Salaries	148,068	0	0	148,068	168,068	0	0	168,068
211103 Allowances (Inc. Casuals, Temporary)	105,600	61,664	0	167,264	120,000	60,000	0	180,000
212101 Social Security Contributions	2,034	0	0	2,034	0	0	0	0
212201 Social Security Contributions	0	0	0	0	2,034	0	0	2,034
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	20,000	97,200	0	117,200	0	60,000	0	60,000
221003 Staff Training	0	26,040	0	26,040	0	27,703	0	27,703
221007 Books, Periodicals & Newspapers	1,824	0	0	1,824	1,824	0	0	1,824
221008 Computer supplies and Information Technology (IT)	0	27,900	0	27,900	20,000	0	0	20,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,320	0	22,320	0	22,320	0	22,320
221012 Small Office Equipment	0	18,600	0	18,600	0	18,600	0	18,600
221014 Bank Charges and other Bank related costs	1,400	1,400	0	2,800	1,400	1,400	0	2,800
222001 Telecommunications	0	6,510	0	6,510	0	6,510	0	6,510
223004 Guard and Security services	5,680	0	0	5,680	5,680	0	0	5,680
223005 Electricity	2,800	0	0	2,800	2,800	0	0	2,800
223006 Water	2,200	0	0	2,200	2,200	0	0	2,200
224004 Cleaning and Sanitation	4,394	0	0	4,394	4,394	0	0	4,394
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	625,600	0	0	625,600
225001 Consultancy Services- Short term	0	427,182	0	427,182	0	544,812	0	544,812
225002 Consultancy Services- Long-term	960,000	985,337	0	1,945,337	1,160,000	790,704	0	1,950,704
227001 Travel inland	0	258,100	0	258,100	0	174,400	0	174,400
227002 Travel abroad	0	82,280	0	82,280	0	45,080	0	45,080
227004 Fuel, Lubricants and Oils	60,000	80,000	0	140,000	60,000	60,000	0	120,000
228002 Maintenance - Vehicles	13,000	13,000	0	26,000	13,000	13,000	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	9,000	0	9,000
228004 Maintenance – Other	0	46,742	0	46,742	0	0	0	0
312101 Non-Residential Buildings	0	528,240	0	528,240	0	0	0	0

312104 Other Structures	1,019,000	4,805,690	0	5,824,690	1,910,000	4,422,009	0	6,332,009
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	2,834,640	0	2,834,640	0	2,134,350	0	2,134,350
312214 Laboratory Equipments	0	0	0	0	500,000	0	0	500,000
314201 Materials and supplies	0	111,600	0	111,600	0	110,112	0	110,112
Grand Total	**3,350,000**	**10,449,445**	**0**	13,799,445	**4,601,000**	**8,500,000**	**0**	13,101,000
Total Excluding Arrears and A.I.A	3,350,000	10,449,445	0	13,799,445	4,601,000	8,500,000	0	13,101,000

Project : 1487 Enhancing Resilience of Communities to Climate Change

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Dr. Callist Tindimugaya; Commissioner, WRPRD*

Location: *South west; Eastern and Northern (Maziba, Aswa and Awoja catchments)*

Total Project Value (Billions) *31.920*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2017*

Completion Date: *6/30/2022*

Background:

To promote integrated development and management of water and related resources in Uganda the Directorate of Water Resources Management (DWRM) in the Ministry of Water and Environment is currently promoting a Catchment-based Integrated Water Resources Management (CbIWRM) strategy that is aimed at preparation and implementation of Catchment Management Plans through a stakeholders driven process
The project aimed at improving the resilience of communities, agricultural landscapes and ecosystems in the three catchments to the impacts of climate change by reducing the risk of floods, mud and landslides.

Objectives:

The overall objective of the project 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

Expected Outputs:

• 500 copies of revised Catchment Planning Guidelines printed and disseminated
• Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues
• Nine (9) sub-catchment level community management structures, established and supported, in the 3 catchments (3 for Awoja, 3 for Maziba & 3 for Aswa).
• 200 hectares (100 ha in Awoja, 50ha in Maziba and 50ha in Aswa) of degraded and deforested land restored
• 80 hectares (50ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored
• 80 hectares (50 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded river banks protected.
• 200,000 seedlings of different species produced and distributed to farmers
• 2000 cook stoves produced
• 50 Km of riverbank boundary marked
• 100 hectares (50ha for Maziba, 25ha for Awoja and 25 ha Aswa of agricultural land have bio-physical and water harvesting structures in place
• 500 households trained in water harvesting and flood management techniques
• 250 Km of biophysical structures in place in the most vulnerable micro catchments in the three target catchments
• 1000 households are accessing the revolving fund .
• Capacity needs assessment for key stakeholders (Regional and Local government staff, extension workers, CMCs) conducted

• At least 7 Training of Trainers (TOTs) modules and field training manuals developed on different subjects
• 1 demonstration centre set up in each of the 3 catchments of Awoja, Aswa and Maziba.
• Monitoring outputs by Project Team/MWE undertaken and reporting done

Technical description of the project:

The project has 3 components ie Establishing Frameworks for Climate Resilient Catchment Management in Awoja, Aswa and Maziba catchments; Implementing concrete adaptation actions for resilient and sustained ecosystems, agricultural landscapes and other livelihood systems; Building climate change adaptive capacities of institutions and communities and managing knowledge. Component one will build on and support on-going decentralization efforts of government through the existing catchment management structures; Component 2 aims at increasing the resilience of ecosystems, agricultural landscapes and livelihood systems to the impacts of climate change such as heavy rains by reducing the risk of floods, landslides and mudslides; Component three is expected to build capacity of stakeholders at various levels (national, catchment, district and local levels) to effectively support the implementation of the project

Project Achievments:

- 9 governance structures in form of Sub-Catchment Management Committees were established in Awoja, Aswa and Maziba Catchments.
- The Options and Scenario assessment reports for Awoja and Aswa were submitted and under review.
- The Printing of the CMP guideline and popular versions of CMP guidelines was completed and 3 dissemination workshops held in each of the 3 catchments.
-9 nurseries to be supported under PPPs arrangement were selected and sensitized.
- Two of the selected nursery operators distributed and planted 27,684 assorted tree seedlings over 249hectares (16,270 in Upper Maziba sub Catchment and 11,414 Mid Maziba) of fruits, timber, fodder and ornemental tree seedlings.
- So far a total of 305 households (274 women and 31 men) participants were sensitized on advantages of using improved cook stoves.
-12 wetlands (4 wetlands per catchment) were selected for rehabilitation .
- Draft costed wetland restoration and management plans and draft costed river bank, buffer zone and protection plans were submitted by the consultants in each zone, reviewed by the project team and comments shared with the consultant to address.
- Construction of the pillars for demarcation of the wetland commenced.
- Detailed training plan was completed and seven (7) detailed training modules for ToTs were developed and trainings conducted in the 3 catchments.
-8 desktop computers, 8 UPS', 4 laptops, 4 printers and 2 photocopiers were procured.
- 3 double cabin pickups were procured, delivered to 3 catchments.
- 15 office desks, 4 book shelves, 15 office chairs and 12 visitors' chairs were procured and assembled in the project offices at the 3 Water Management Zones and the centre.
- A multi sectoral national steering committee chaired by the Permanent Secretary, Ministry of Water and Environment, was set up to provide oversight and guidance in the implementation of the project

Planned activities for FY 2020/21

• Revise CMP guidelines
• Print and disseminate 500 copies of revised Catchment Planning Guidelines
• Train selected individuals and groups in nursery establishment and management.
• Establish one tree nursery per sub-catchment under a Public Private Partnership.
• Procure and distribute seedlings to selected communities
• Select and train 2 groups per sub-catchment in production, business planning and marketing of improved cook stoves.
• Select and train community members in wetland rehabilitation and restoration activities.
• Organize community workshops to develop site specific wetland restoration action plans (4 per catchment).
• Demarcation of wetland boundaries in the 3 catchments.
• Train communities on protection of river banks.
• Organize community workshops to develop site specific river banks restoration action plans.
• Demarcation of river banks in the 3 catchments (320ha of buffer zone/river bank and 200 Km of riverbank boundaries).
• Conduct workshops and meetings to sensitize communities on water harvesting and flood control structures.
• Train communities on construction and maintenance of water harvesting and flood control structures.
• Hold workshops, meetings and radio talk shows to sensitize communities on the importance of bio-physical conservation structures (hill side terracing, contour bands and grasses)
• Conduct workshops and meetings to sensitize communities on the revolving fund.

Vote: 019 Ministry of Water and Environment

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.000	1.500	1.500	11.500	11.500
Donor Funding for Project	2.526	2.526	10.449	10.449	10.449
Total Funding for Project	3.526	4.026	11.949	21.949	21.949
Total excluding arrears	3.526	4.026	11.949	21.949	21.949

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1487 Enhancing Resilience of Communities to Climate Change								
211102 Contract Staff Salaries	181,566	0	0	181,566	381,566	0	0	381,566
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	16,000	60,000	0	76,000
212101 Social Security Contributions	18,156	0	0	18,156	38,156	0	0	38,156
221001 Advertising and Public Relations	0	0	0	0	10,000	40,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221003 Staff Training	40,000	0	0	40,000	40,078	100,000	0	140,078
221007 Books, Periodicals & Newspapers	12,000	24,000	0	36,000	10,000	40,000	0	50,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	50,000	0	50,000
221009 Welfare and Entertainment	30,000	36,000	0	66,000	25,000	30,000	0	55,000
221011 Printing, Stationery, Photocopying and Binding	38,000	450,000	0	488,000	25,000	50,000	0	75,000
221012 Small Office Equipment	20,000	56,000	0	76,000	10,000	50,000	0	60,000
222001 Telecommunications	12,000	0	0	12,000	0	30,000	0	30,000
223001 Property Expenses	0	0	0	0	0	0	0	0
223005 Electricity	10,000	0	0	10,000	6,000	0	0	6,000
223006 Water	10,000	0	0	10,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	6,000	0	0	6,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	188,026	0	188,026	16,000	500,000	0	516,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	50,700	3,485,748	0	3,536,448
227001 Travel inland	128,000	80,000	0	208,000	120,000	100,000	0	220,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	150,000	42,000	0	192,000	100,000	330,000	0	430,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	50,000	300,000	0	350,000	150,000	2,083,697	0	2,233,697
312104 Other Structures	650,278	1,200,000	0	1,850,278	459,500	3,500,000	0	3,959,500
Grand Total	**1,500,000**	**2,526,026**	**0**	4,026,026	**1,500,000**	**10,449,445**	**0**	11,949,445
Total Excluding Arrears and A.I.A	1,500,000	2,526,026	0	4,026,026	1,500,000	10,449,445	0	11,949,445

Project : 1522 Inner Murchison Bay Cleanup Project

Implementing Agency: *019 Ministry of Water and Environment*

Vote: 019 Ministry of Water and Environment

Responsible Officer: *Lillian Idrakua, Commissioner, Water Quality Management Department*

Location: *Kampala*

Total Project Value (Billions) *45.800*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

Background:

Inner Murchison Bay is one of the pollution 'hotspots' on Lake Victoria. The bay has been receiving municipal and industrial wastewater, urban waste and storm run-off from Kampala city for over 40 years now. The bay is a source of raw water for Gaba water works that supply a population of about 2 million in Kampala city with drinking water. It is a hub for navigation through Port-bell where Ferries connect Uganda to the rest of East Africa. There are many other economic activities including fisheries, hotels/tourism and recreation within the bay.

Objectives:

To reduce pollution, restore water quality, beneficial uses and ecosystem services of the IMB

Expected Outputs:

One water quality research vessel procured; One storm water treatment lagoon/reservoir constructed;3 sets of telemetric water quality monitoring equipment procured, installed and functional

Technical description of the project:

The water quality of the bay has extremely deteriorated over the years thus limiting its beneficial uses. The deteriorating water quality now poses threat to public and ecosystem health, livelihoods of local community and economy of Kampala. Pollution of IMB has been exacerbated by several factors which include population increase in Kampala, industrialization, lack of adequate waste disposal facilities in informal settlements, use of unlined septic tanks and soak-away pits, inadequate systems for urban storm water treatment, increase in fertiliser and pesticide application on farms, cultivation and settlement on the lake shoreline, discharges of untreated or partially treated municipal and industrial wastewater and destruction of riparian wetlands and forests

Project Achievments:

288 drinking water sources were assessed and 77% complied with National Drinking water standards.
42 wastewater discharge establishments in Kampala, Wakiiso, Mukono and Jinja were visited and water samples collected 50% of the industries complied to waste water standards (BOD).
IMB Baseline Water Quality data collection from streams & lake was undertaken. Status report prepared

Planned activities for FY 2020/21

Develop ToR for consultant to undertake feasibility and design storm water reservoir or lagoons; Procure a service provider to undertake restoration of shoreline vegetation; Procure a supplier for supply of telemetric water quality monitoring equipment ; Procure a water quality research vessel

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.933	11.905	0.933	0.933
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.933	11.905	0.933	0.933
Total excluding arrears	0.000	0.933	11.905	0.933	0.933

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

Vote: 019 Ministry of Water and Environment

	GoU	External Fin.	A.I.A	*Total*	GoU	External Fin.	A.I.A	*Total*
1522 Inner Murchison Bay Cleanup Project								
211102 Contract Staff Salaries	48,000	0	0	48,000	225,000	0	0	225,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	15,000	0	0	15,000
212101 Social Security Contributions	0	0	0	0	22,500	0	0	22,500
221003 Staff Training	100,000	0	0	100,000	350,000	0	0	350,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	0	10,000
223004 Guard and Security services	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	60,000	0	0	60,000
223006 Water	0	0	0	0	4,000	0	0	4,000
224001 Medical Supplies	0	0	0	0	130,000	0	0	130,000
224004 Cleaning and Sanitation	0	0	0	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
224006 Agricultural Supplies	100,000	0	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	25,000	0	0	25,000	200,000	0	0	200,000
225002 Consultancy Services- Long-term	364,500	0	0	364,500	1,000,000	0	0	1,000,000
227001 Travel inland	96,000	0	0	96,000	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	170,000	0	0	170,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0	55,000	29,500	0	0	29,500
312101 Non-Residential Buildings	50,000	0	0	50,000	4,419,525	0	0	4,419,525
312202 Machinery and Equipment	10,000	0	0	10,000	2,500,000	0	0	2,500,000
312203 Furniture & Fixtures	10,000	0	0	10,000	1,205,000	0	0	1,205,000
312214 Laboratory Equipments	0	0	0	0	1,400,000	0	0	1,400,000
Grand Total	**932,500**	**0**	**0**	932,500	**11,904,525**	**0**	**0**	11,904,525
Total Excluding Arrears and A.I.A	932,500	0	0	932,500	11,904,525	0	0	11,904,525

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Dr. Callist Tindimugaya, Commissioner, WRPRPD*
Location:	*Albert, Kyoga and Upper Nile Water Management Zones*
Total Project Value (Billions)	*91,800.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2024*

Vote: 019 Ministry of Water and Environment

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 4 hydrological/ water management zones (WMZ).

Objectives:

To improve integrated water resources management in the country

Expected Outputs:

I. 4 Catchment management plans for Nyamugasani and Kafu catchments and Sezibwa and Okweng catchments prepared to guide coordinated water development.
II. Albert Water Management Zone Water Resources Strategy and Action Plan prepared.
III. 6 micro catchment Management Plans for Ora & Anyau; Laropi & Ayugi; Nyimur & Karuma prepared
IV. Groundwater availability quantified nationally and for various parts of the country and Sustainability of groundwater development assessed and guidance documents produced
V. 4 priority catchment management investments in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments implemented (Soil conservation, River bank restoration, wetland restoration and rain water harvesting structures)
VI. Construction of 12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations).
VII. Supply and Installation of hydrometric equipment (5 Ground Water, 5 Surface water, 2 automatic weather stations) and establishment of 3 automatic precipitation and 2 dry deposition monitoring stations

Technical description of the project:

The project will support implementation of various projects by providing water resources quantity and quality information and

Project Achievments:

none

Planned activities for FY 2020/21

Implementation of selected priority investments identified through the existing catchment management plans prepared; (ii) preparation of four catchment management plans; (iii) preparation of the Albertine Water Management Zone Water Resources Strategy and construction of a regional office building; (iv) improvement of water resources monitoring and information systems across the country, including establishment of a fully functional national water information system and installation of seventeen hydrometeorological stations (5 Groundwater; 5 Surface water; 2 Automatic weather stations; 3 Automatic precipitation; and 2 Deposition); and (v) institutional strengthening of the National Water Resources Institute.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.660	1.640	1.640	1.640
Donor Funding for Project	0.000	16.166	15.674	19.920	19.920
Total Funding for Project	0.000	16.826	17.314	21.560	21.560
Total excluding arrears	0.000	16.826	17.314	21.560	21.560

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1530 Integrated Water Resources Management and Development Project (IWMDP)								
211102 Contract Staff Salaries	152,417	0	0	152,417	152,416	0	0	152,416
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	30,000	0	0	30,000
212101 Social Security Contributions	8,121	0	0	8,121	8,121	0	0	8,121
212201 Social Security Contributions	7,121	0	0	7,121	7,121	0	0	7,121
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000

221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	0	16,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	0	0
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,700,000	0	3,700,000	0	3,500,000	0	3,500,000
225002 Consultancy Services- Long-term	49,000	5,400,000	0	5,449,000	0	9,853,640	0	9,853,640
227001 Travel inland	70,000	0	0	70,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	70,000	0	0	70,000
228002 Maintenance - Vehicles	27,342	0	0	27,342	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	30,000	0	0	30,000
312101 Non-Residential Buildings	100,000	2,065,529	0	2,165,529	1,000,000	65,915	0	1,065,915
312104 Other Structures	100,000	5,000,000	0	5,100,000	86,542	2,254,540	0	2,341,082
Grand Total	**660,000**	**16,165,529**	**0**	16,825,529	**1,640,200**	**15,674,095**	**0**	17,314,295
Total Excluding Arrears and A.I.A	660,000	16,165,529	0	16,825,529	1,640,200	15,674,095	0	17,314,295

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) *312.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

There is need to build on the achievements and scaled up the implementation of priority measures identified in the CMPs for sustainability. Water resources infrastructure investments in the CMPs will typically include a mix of investments such as dam & reservoir/valley tanks, rainwater harvesting (off-farm), gravity diversion of water for bulk water supply for multiple purposes, pump delivery of water for bulk supply for multiple purposes, water saving irrigation technology, mini- and micro-hydropower/solar power, new or village or settlement drinking water supply, new or improved bulk water supply for towns/cities, protection of surface- and groundwater sources, flood risk management/preparedness, drain and waterway improvements, river bank stabilization, contour bunds/gulley control/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/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 their capacities and outreach within the catchments and communities.

Since the establishment of WMZs, experiences in implementing Catchment based Integrated Water Resources Management have been documented. It has generally been noted that a foundation for stakeholders' engagement in preparation and implementation of Catchment Management Plans (CMP) has been established. In addition to supporting preparation of CMPs the WMZs are facilitating establishment of Catchment Management Organisation (CMO) structures in form of stakeholder forums/Platforms, Catchment Management Committees (CMC) and Catchment Technical Committees. So far 13 CMPs have been prepared for Aswa, Mpanga, Semliki, Rwizi, Awoja, Maziba, Ruhenzamyenda, Lokok, Lokere, Mpologoma, Victoria Nile, Albert Nile, and Katonga catchments as shown in Table 1 out of the expected 32 CMPs in the country.

Objectives:

Improved quality and quantity of Uganda's 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:

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:

N/A

Planned activities for FY 2020/21

Prepare New Catchment Management Plans
Establish and operationalize 18 new Catchment Management structures
Operationalize the 14 existing Catchment Management structures

Construct 2,000 km of soil and water management structures
Construct 600 small water harvesting structures
Support 16 private nurseries to produce seedlings
Restoration of 4,000 hectares of degraded forests;1200 wetlands;and 1000ha of river banks
Demarcated and plant with concrete pillars 1,000 km of degraded river banks
Establish and operate water resource monitoring stations

Maintain and operate regional labaratories
Activity 8: Issue and monitor water permits for abstraction and waste dischage

Identify stakeholders to benefit from income generating and livelihood opportunities
Support women groups to procure & market improved cooking stoves
Support youth groups to produce and market bee hives
Create revolving fund to support communities implement income generating and livelihood activities

Conduct 76 trainings for stakeholders in catchment management

Survey and mark water body boundaries and buffer zones
Establish the initial storage capacities of selected natural water bodies and reservoirs after rehabilitation
Procure machinery and dredge or maintain water bodies to remove sediments, weeds and unwanted materials
Demarcate protection zones with pillars and live markers
Install water gauging equipment to monitor the water levels and flows

Restore landscapes and buffer zones of water bodies and reserviors through construction of sediment traps and decanters, check dams, tree planting etc
Establish demonstration sites around water bodies on landscape and buffer zone protection.

Construct and equip 4WMZ sub offices
Create awareness and train various institutions and stakeholders on regulation and maintanance of water bodies
Facilitate law enforcement officers (police, army etc) and local governments to manage water bodies

Hire and equip project staff

Procure vehicles, computers, furniture, office and field equipment

Undertake regular management and evaluation of the project
Produce regular workplans, budgets, reports and audits

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	3.616	3.598	3.598
Donor Funding for Project	0.000	0.000	0.745	0.000	0.000
Total Funding for Project	0.000	0.000	4.361	3.598	3.598
Total excluding arrears	0.000	0.000	4.361	3.598	3.598

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1662 Water Management Zones Project Phase 2								
211102 Contract Staff Salaries	0	0	0	0	323,492	0	0	323,492
212101 Social Security Contributions	0	0	0	0	52,349	0	0	52,349
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	70,000	0	0	70,000
221003 Staff Training	0	0	0	0	120,000	0	0	120,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	0	60,000

221012 Small Office Equipment	0	0	0	0	60,000	0	0	60,000
222001 Telecommunications	0	0	0	0	40,000	0	0	40,000
223005 Electricity	0	0	0	0	40,000	0	0	40,000
223006 Water	0	0	0	0	40,000	0	0	40,000
224004 Cleaning and Sanitation	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
225002 Consultancy Services- Long-term	0	0	0	0	0	745,460	0	745,460
227001 Travel inland	0	0	0	0	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	60,000	0	0	60,000
312101 Non-Residential Buildings	0	0	0	0	609,739	0	0	609,739
312102 Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	900,000	0	0	900,000
Grand Total	**0**	**0**	**0**	0	**3,615,580**	**745,460**	**0**	4,361,040
Total Excluding Arrears and A.I.A	0	0	0	0	3,615,580	745,460	0	4,361,040

Program :0905 Natural Resources Management

Development Project Profiles and Medium Term Funding Projections

Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Mr. Magezi Ndamira*

Location: *North, East and South*

Total Project Value (Billions) *400.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

The FIEFOC-2 Project seeks to consolidate and expand the achievements of the first phase and to address gaps through the development of irrigation schemes.

Objectives:

To improve household incomes, food security and Climate resilience through sustainable natural resources management and agricultural enterprise development

Expected Outputs:

Develop 5 new small and medium scale multipurpose irrigation schemes with a total of 4,038 ha ; construct 50Kms of access roads

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

Rehabilitated three key irrigation schemes (i.e. Mubuku, Doho and Agoro) that has enabled full scale irrigation on 2,328 ha that benefitted 5,790 farming families (approx. 40,530 people

Planned activities for FY 2020/21

Construction of Wadelai, Tochi, Mubuku II, DohoII and Ngenge irrigation schemes;

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	32.141	23.780	19.071	20.208	20.208
Donor Funding for Project	98.605	98.605	92.179	92.179	92.179
Total Funding for Project	130.746	122.385	111.250	112.387	112.387
Total excluding arrears	130.746	122.385	111.250	112.387	112.387

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)								
211102 Contract Staff Salaries	380,000	0	0	380,000	550,000	964,962	0	1,514,962
211103 Allowances (Inc. Casuals, Temporary)	70,000	134,875	0	204,875	740,000	2,100,000	0	2,840,000
212101 Social Security Contributions	99,000	0	0	99,000	151,496	0	0	151,496
221001 Advertising and Public Relations	0	0	0	0	80,000	280,000	0	360,000
221002 Workshops and Seminars	10,000	100,000	0	110,000	840,257	1,415,000	0	2,255,257
221003 Staff Training	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	20,000	50,000	0	70,000	10,000	20,000	0	30,000
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	70,000	5,000	50,000	0	55,000
221009 Welfare and Entertainment	23,000	60,000	0	83,000	12,000	50,000	0	62,000
221011 Printing, Stationery, Photocopying and Binding	26,000	199,980	0	225,980	205,907	560,000	0	765,907
221012 Small Office Equipment	0	0	0	0	5,000	10,000	0	15,000
222001 Telecommunications	0	0	0	0	25,000	15,000	0	40,000
223005 Electricity	4,000	0	0	4,000	5,000	0	0	5,000
223006 Water	4,000	0	0	4,000	5,000	0	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	8,000	10,780,064	0	10,788,064	1,491,000	1,400,000	0	2,891,000
225002 Consultancy Services- Long-term	0	11,128,938	0	11,128,938	2,920,451	15,481,458	0	18,401,909
227001 Travel inland	20,000	200,000	0	220,000	1,290,000	1,675,000	0	2,965,000
227002 Travel abroad	40,000	160,000	0	200,000	31,000	50,000	0	81,000
227004 Fuel, Lubricants and Oils	26,000	150,200	0	176,200	831,258	1,533,433	0	2,364,691
228002 Maintenance - Vehicles	0	0	0	0	370,000	715,592	0	1,085,592
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0	0
311101 Land	0	0	0	0	776,698	0	0	776,698
312104 Other Structures	18,580,000	74,259,446	0	92,839,446	3,296,685	42,751,959	0	46,048,644
312201 Transport Equipment	0	0	0	0	45,807	590,779	0	636,586
312202 Machinery and Equipment	30,000	106,500	0	136,500	1,210,941	16,706,505	0	17,917,446
312203 Furniture & Fixtures	20,000	25,000	0	45,000	20,000	21,999	0	41,999

312301 Cultivated Assets	4,400,000	1,200,000	0	5,600,000	4,152,000	5,767,316	0	9,919,316
Grand Total	**23,780,000**	**98,605,003**	**0**	122,385,003	**19,070,500**	**92,179,003**	**0**	111,249,503
Total Excluding Arrears and A.I.A	23,780,000	98,605,003	0	122,385,003	19,070,500	92,179,003	0	111,249,503

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

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Olloya Collins - commissioner wetlands*

Location: *countrywide*

Total Project Value (Billions) *1.000*

Internal Rate of Investment (IRR): *65.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2018*

Completion Date: *6/30/2023*

Background:

Wetlands are highly vulnerable to changes in the quantity and quality of their water supply. Climate change will most likely substantially alter ecologically important attributes of wetlands and will exacerbate the impacts from human activity. The loss of wetlands could exacerbate the impact of climate change as they provide fundamental services that contribute to mitigation of such impacts

Objectives:

To restore wetland hydrology and associated catchment; to promote improved agricultural practices and alternative livelihood options in areas surrounding wetlands; to help farmers to access climate in

Expected Outputs:

Restoration and of wetland hydrology and associated catchment; Promoting Improved agricultural practices and alternative livelihood options in areas surrounding wetlands; Helping farmers to access climate, weather and early warning information

Technical description of the project:

Responding to the challenge to replication and scaling up of successful community-based sustainable management practices, this project focuses on supporting communities dependent on the wetlands in the targeted areas to introduce new livelihood practices and business opportunities that would use wetland resources sustainably

Project Achievments:

Test A project Steering Committee was established and held the first meeting on 8th September 2017; Project national inception workshop was held on 29th November 2017; 2 regional inception meetings concluded.

Planned activities for FY 2020/21

Construction of Small-scale water storage facilities; Rehabilitation of degraded catchment areas; Support farmers to undertake crop diversification; Rehabilitation of meteorological and hydro-logical infrastructure

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**

Vote: 019 Ministry of Water and Environment

Domestic Development Funding for Project	0.020	3.301	4.502	2.681	2.681
Donor Funding for Project	0.000	0.000	0.000	6.426	6.426
Total Funding for Project	0.020	3.301	4.502	9.107	9.107
Total excluding arrears	0.020	3.301	4.502	9.107	9.107

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda								
211102 Contract Staff Salaries	583,273	0	0	583,273	583,273	0	0	583,273
211103 Allowances (Inc. Casuals, Temporary)	18,089	0	0	18,089	20,000	0	0	20,000
212101 Social Security Contributions	58,785	0	0	58,785	58,785	0	0	58,785
221001 Advertising and Public Relations	4,000	0	0	4,000	6,000	0	0	6,000
221002 Workshops and Seminars	10,000	0	0	10,000	185,000	0	0	185,000
221003 Staff Training	25,599	0	0	25,599	0	0	0	0
221007 Books, Periodicals & Newspapers	6,368	0	0	6,368	11,000	0	0	11,000
221009 Welfare and Entertainment	14,000	0	0	14,000	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	5,382	0	0	5,382	9,000	0	0	9,000
221012 Small Office Equipment	4,000	0	0	4,000	2,000	0	0	2,000
222001 Telecommunications	6,232	0	0	6,232	4,500	0	0	4,500
222002 Postage and Courier	1,800	0	0	1,800	1,500	0	0	1,500
223001 Property Expenses	1,882,888	0	0	1,882,888	1,158,970	0	0	1,158,970
223005 Electricity	12,000	0	0	12,000	12,000	0	0	12,000
225001 Consultancy Services- Short term	17,300	0	0	17,300	0	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	501,500	0	0	501,500
227001 Travel inland	67,118	0	0	67,118	184,442	0	0	184,442
227004 Fuel, Lubricants and Oils	72,565	0	0	72,565	188,000	0	0	188,000
228002 Maintenance - Vehicles	59,600	0	0	59,600	117,000	0	0	117,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	5,000	0	0	5,000
263104 Transfers to other govt. Units (Current)	350,000	0	0	350,000	1,350,000	0	0	1,350,000
312202 Machinery and Equipment	0	0	0	0	90,000	0	0	90,000
Grand Total	**3,301,000**	**0**	**0**	3,301,000	**4,501,970**	**0**	**0**	4,501,970
Total Excluding Arrears and A.I.A	3,301,000	0	0	3,301,000	4,501,970	0	0	4,501,970

Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *1. Mrs. Margaret Athieno Mwebesa Assistant Commissioner, Forestry/Alternate FIP NFP (Technical)*

Location: *Albert Nile WMZ and West Nile region*

Total Project Value (Billions) *770.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Vote: 019 Ministry of Water and Environment

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Trends in Forest cover: Uganda experiences high rates of forest cover loss. Natural forests outside protected areas reduced from 3.32 million hectares (ha) to 0.66 million ha, a fall of 80%, and from 1.53 to 1.07 million ha within protected areas, a smaller yet still worrying loss of 30%. Inventory data from 2015 indicated that approximately 38% of the remaining 1.73 million ha of natural forests were on private land and 62% under government ownership in Forest Reserves, National Parks and Wildlife Reserves. Uganda's plantation forest area meanwhile increased during the same period from 32,225 to 107,608 ha, with 63% of new planting in forest reserves and 27% on private land.
The loss of forest cover is attributed to i) expansion of commercial and subsistence agriculture, ii) unsustainable harvesting of tree products, mainly charcoal, firewood and timber, iii) expanding human settlements including growing numbers of refugees, iv) free-grazing livestock, v) wild fires, vi) artisanal mining operations and vii) oil exploration. The high rates of forest loss are underpinned by socio-economic factors including: i) high rates of population growth and ii) low levels of economic performance, resulting in high dependence on subsistence agriculture, natural resources and biomass energy, as well as competing economic returns from land that do not favour long term investments such as forestry. Other underlying causes include i) weak forestry governance, ii) weak policy implementation, iii) climate change effects and iv), land tenure systems.

Objectives:

a. Objective 1: To improve management of forest protected areas in the Albertine Rift. b. Objective 2: To increase revenues and jobs from forests and wildlife protected areas. c. Objective 3: To increase resilience of Landscapes to effects of refugee settlements. d. Objective 4: To ensure cost effective implementation of SFLP.

Expected Outputs:

a. Investments to improve management of forest protected areas.
b. Investment to increase revenues and jobs from forests and wildlife protected areas.
c. Investment to improved resilience of Landscapes to effects of refugee settlements.
d. Project Management Support.

Technical description of the project:

The project will support a landscape approach to improve management and economic productivity of forest ecosystems. It will combine investments in forest management in both state-managed and community managed lands and will focus on improving the management of forests and increasing revenues for sustaining forests and supporting resilient livelihoods. This will be achieved by developing the economic productivity of forests and their surrounding landscapes based on (a) improving the management of forest and wildlife protected areas to ensure they can continue to generate revenues and provide important environmental services; (b) increasing revenues and jobs from forest and wildlife protected areas; and, (c) enhancing productivity of the overall landscape through encouraging establishment of greater tree cover, supporting sustainable forest management and landscape resilience on private and customary land.
The project is based on an investment concept prepared by the Government of Uganda and included in both the SPCR and FIP. The investment concept is considered as one of the five top priority investments for building resilience and mitigating GHG emissions and has strong support from the Ministry of Finance, Planning and Economic Development (MoFPED), MWE, and MTWA.
The project will contribute to building the resilience of target forest and landscapes, by improving the capacity of forest ecosystems to absorb, adapt and potentially transform amidst the impact of shocks and stressors, including the impacts of climate change and variability. The project's pathways to achieving resilient forest and landscapes will be further strengthened by linking the project's activities with resilience attributes and with the core resilience capacities.
The proposed project concept has benefited substantially from analytical studies , in particular the (i) assessment of land and natural resource degradation in the Albertine Rift landscape (2019); (ii) Rapid Assessment of Natural Resources Degradation in Areas Impacted by the South Sudan Refugee Influx in Northern Uganda (2018); and (iii) Extended Assessment of Natural Resources Degradation and Practical Intervention Options in Areas Impacted by Refugee Influx in Uganda (ongoing).

Project Achievments:

N/A

Planned activities for FY 2020/21

Infrastructure and equipment for the management of forest and wildlife protected areas

Vote: 019 Ministry of Water and Environment

Improved infrastructure and facilities for wildfire management and control of invasive plants
Restored forests in Wildlife and Forest Protected Areas
Increased access to and benefit from forest and wildlife protected areas for local communities
Improved management and protection of CFR/catchment forests impacted by refugees
Improved management and protection of catchment forests in refugee host districts
Increased revenues and jobs from nature-based tourism
Increased forest industry based jobs and incomes
Improved management and protection of forests Landscapes in refugee host districts
Improved livelihood resilience of communities impacted by refugees
Increased tree cover and wood product supply from private plantations
Improved cooking systems for better fuel economy, health and wellbeing
Information on project performance and impacts
Cost effective project implementation coordination, supervision and evaluation processes
Efficient Project Management

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	7.290	8.490	8.490
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	7.290	8.490	8.490
Total excluding arrears	0.000	0.000	7.290	8.490	8.490

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1613 Investing in Forests and Protected Areas for Climate-Smart Development								
211102 Contract Staff Salaries	0	0	0	0	128,240	0	0	128,240
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
212101 Social Security Contributions	0	0	0	0	14,249	0	0	14,249
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	75,000	0	0	75,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
222001 Telecommunications	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	155,000	0	0	155,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	0	0	70,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000

312301 Cultivated Assets	0	0	0	0	6,500,000	0	0	6,500,000
Grand Total	**0**	**0**	**0**	0	**7,290,489**	**0**	**0**	7,290,489
Total Excluding Arrears and A.I.A	0	0	0	0	7,290,489	0	0	7,290,489

Project : 1697 Natural Wetlands Restoration Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Mr. Collins oloya,*

Location: *Across uganda*

Total Project Value (Billions) *14.450*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Wetlands supports Uganda's 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 3,757,540Ha (15.6%) in 1994 to 2,630,770ha (10.9%) in 2008 and now estimated at 2,029,090ha (8.4%) by 2016, indicating a loss of over 1,728,450ha, representing 44% (WMD Joint Sector Review Report 2015-2016).

At this present rate of wetlands degradation at 75,210ha (2-2.5%) per year, Kanabahita 2001; FAO 2010; Aryamanya-Mugisha 2011 projected that by 2040 the country will remain with only 374,470ha (1.6%) of wetlands if no radical measures are put in place to restore their integrity

GoU has put in place institutional and legal frameworks and conditional grant to fund wetland management at Local and Central Government level as well as piloted the Community Based Conservation of Wetlands Biodiversity (COBWEB) project to support local community livelihood options, while restoring the integrity of wetlands of international significance, normally referred to as RAMSAR site wetlands (Opeta wetland) in the eastern and (Sango bay wetland) in central Uganda from 2008 to 2013 (Terminal evaluation report for COBWEB, 2014).

Although, over the last 7 years of the NDP I and NDP II, over 1,135Km of wetland boundaries have been demarcated with pillars and beacons and over 10,207ha of degraded sections of wetlands restored to maintain and enhance the integrity across the country, these have not addressed the rapid decline in wetland integrity which stands at 70% times the current restoration rate therefore requires scaling up of the restoration efforts countrywide to increase wetland coverage from the current 8.4% (2,029,090ha) to 12% (2,890,415ha) by 2030 in line with the Global Sustainable Development Goals, NDP11, Vision 2040 and Uganda's Nationally Determined Contributions under the Paris Agreement on Climate Change targets.

The National Wetlands Restoration Project therefore is designed to contribute to the wetland restoration target estimated at 861,320ha from the current baseline of 2,029,090ha to 2,890,415ha (12%) wetland coverage under NDP11, SDG and Vision 2040 by the year 2030. However, due to limitations in funding under this project, only 31,000ha of degraded section of 10 major wetland systems located in the 4 regions will be restored over the next 5 years. More 76,000ha of degraded wetland sections will be restored under the GCF project of "Building Resilient Communities, Wetlands ecosystems and Associated Catchments in the 10 districts of greater Bushenyi, Kisoro, Ntungamo, Kabale, Rukungiri, Sheema, Rubirizi, Buhweju, Mitoma and Kanungu in South Western Uganda and 10 district of Mbale, Pallisa, Kibuuku, Budaka, Butaleja, Tororo, Namutumba, Kaliro, Bukedea and Ngora in eastern Uganda for the next 8 years (2017/18 to 2024/25) and 1,200ha of degraded wetland section be covered under the ENRconditional grant to Local Governments within the next five years (2017/2018 – 2021/2022). This combined effort will only have a total of 108,000ha of

degraded wetland section restored (12.6%) of the 861,320ha targeted for restoration. Additional funding of Ushs: 1.13 trillion is required over and above this project cost to both WMD and all Local Governments over the next 8 years to double the restoration effort for the remaining 753,320 ha(87.4%)target.

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:

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 35,000ha 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 (59,000ha), the Kibimba arm (100,000ha) of Mpologoma and the whole of Lumbuye 42,000ha uncovered. The National Restoration Project will target 8,000ha of the degraded section of the three wetlands. The table below shows the sizes in hectare of these wetland systems, area degraded, target area for restoration and households to benefit under this project.

Project Achievments:

NA

Planned activities for FY 2020/21

Constructing Wetlands Education Centers
Strengthening wetland institutional and technical capacity
Training LGs from project area on wetlands restoration, demarcation.
Purchasing 54 Computers and accessories for the project districts and Regional Technical Support Units.
Establishing and operating a Wetlands Management Information System and linking all the 50 project districts
Updating wetland inventories in the project districts
Establishing Community Based Wetlands Organization

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.700	0.700	0.700
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.700	0.700	0.700
Total excluding arrears	0.000	0.000	0.700	0.700	0.700

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1697 Natural Wetlands Restoration Project								

Vote: 019 Ministry of Water and Environment

223001 Property Expenses	0	0	0	0	700,000	0	0	700,000
Grand Total	**0**	**0**	**0**	0	**700,000**	**0**	**0**	700,000
Total Excluding Arrears and A.I.A	0	0	0	0	700,000	0	0	700,000

Program :0949 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Mr. Denis Ocare. Ag Commissioner WSLD*

Location: *Arua Mbale, Bushenyi n Gulu*

Total Project Value (Billions) *50.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2019*

Completion Date: *6/30/2024*

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.

Objectives:

To coordinate implementation and capacity building efforts for integrated water resources planning, management and development; and increased access to water and sanitation services in priority areas.

Expected Outputs:

Support implementation agencies to effectively implement the project; enable MWE to provide oversight of the project; Support MWE Directorates-DWRM, DEA, DWD, to manage day to day implementation of the
project,

Technical description of the project:

The component aims at enabling MWE to provide an oversight role to the entire project including procurement of equipment, operations and maintenance, monitoring and evaluation, facilitation of project supervision

Project Achievments:

Under Joint sector review

Planned activities for FY 2020/21

Operations and maintenance of schemes; monitoring and evaluation of project activities; undertake capacity building and implementation of environment and social management Framework (ESMF)

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	2.430	3.000	3.000	3.000
Donor Funding for Project	0.000	6.109	14.628	15.680	15.680
Total Funding for Project	0.000	8.539	17.628	18.680	18.680
Total excluding arrears	0.000	8.539	17.628	18.680	18.680

Vote: 019 Ministry of Water and Environment

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1530 Integrated Water Resources Management and Development Project (IWMDP)								
211102 Contract Staff Salaries	157,000	0	0	157,000	406,991	0	0	406,991
211103 Allowances (Inc. Casuals, Temporary)	10,000	59,200	0	69,200	83,500	187,160	0	270,660
212101 Social Security Contributions	0	0	0	0	23,323	0	0	23,323
221001 Advertising and Public Relations	0	14,800	0	14,800	30,000	437,760	0	467,760
221002 Workshops and Seminars	40,000	0	0	40,000	100,000	1,080,000	0	1,180,000
221003 Staff Training	0	185,000	0	185,000	15,000	300,000	0	315,000
221008 Computer supplies and Information Technology (IT)	0	82,769	0	82,769	40,000	200,000	0	240,000
221009 Welfare and Entertainment	0	0	0	0	21,000	19,403	0	40,403
221011 Printing, Stationery, Photocopying and Binding	0	29,600	0	29,600	23,000	18,648	0	41,648
221014 Bank Charges and other Bank related costs	0	7,400	0	7,400	0	7,400	0	7,400
222001 Telecommunications	0	2,664	0	2,664	1,000	2,960	0	3,960
225001 Consultancy Services- Short term	100,000	667,355	0	767,355	819,000	5,620,178	0	6,439,178
225002 Consultancy Services- Long-term	0	2,256,548	0	2,256,548	1,079,000	6,602,246	0	7,681,246
227001 Travel inland	60,000	61,800	0	121,800	110,000	67,666	0	177,666
227002 Travel abroad	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	62,992	29,600	0	92,592	91,829	38,894	0	130,723
228002 Maintenance - Vehicles	0	28,490	0	28,490	46,357	45,584	0	91,941
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
312104 Other Structures	2,000,000	0	0	2,000,000	0	0	0	0
312201 Transport Equipment	0	2,683,480	0	2,683,480	0	0	0	0
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Grand Total	**2,429,992**	**6,108,707**	**0**	8,538,699	**3,000,000**	**14,627,899**	**0**	17,627,899
Total Excluding Arrears and A.I.A	2,429,992	6,108,707	0	8,538,699	3,000,000	14,627,899	0	17,627,899

Project : 1638 Retooling of Ministry of Water and Environment

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Ms; Flavia Waduwa, Under Secretary*

Location: *Ministry of Water and Environment headquarters*

Total Project Value (Billions) *36.155*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Overtime, the ministry highly depended on the project implementation approach to deliver most of the operations of the sector. This was mainly supported by a well-coordinated external grant funding system through the Joint Water and Environment Sector Support

Program (supported by ADB, Sida, ADA, DFID, Danida, GIZ, World Bank) that have previously supported the sector through direct funding as well as budget support through the basket funding arrangement under the Ministry of Finance, Planning and Economic Development to the Local Governments too. The sector hence anchored most of its development/administrative 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 49% of the established staff, with about 30% 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 ever-increasing 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 technology such as solar water pumping systems and wind energy, and creation of new districts. In order to meet the increasing water and environment demands and have services nearer to points of demand, the sector set up regional deconcentrated centers by dividing the country into four regional centers country wide to serve the nation in a much better way with services nearer as opposed to being at the center. This however requires restructuring the ministry to accommodate these structures. These have previously been anchored under the project arrangement which is not sustainable in the long run. The regional referral centers lack the minimum operation personnel and equipment as well as office space to enable them deliver the intended services in the most effective and value-added manner.

The ministry has been constructing headquarter offices since 2013/14 with in its limited sector ceiling as appropriated under the GoU funding for the last five years. The construction of a 7 storied office block was planned to be accomplished in two phases manner with the first phase having 4 floors and partially equipped while the 2nd phase involving construction of the last two floors, with full equipment, full compound design and implementation, Integrated security and ICT system and implementation of the permanent sewerage system. To date the 1st phase is at 90% level of completion. All the structural works under this phase are complete, painting and plumbing installations at 95%, electro-mechanical at 90%, fittings at 30% while furnishing is at 45% with 70% functionality level and 90% level of occupancy. The building requires partitioning, furnishing for officers and other support services like kitchen, cafeteria, gym, state of the art security system, and other ICT systems and blinding. These are required for the head quarter building to be certified and operational for human occupation as per the National Building and Occupation control bill 2010.

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:

Offices equipped and upgraded
MIS data base and ICT systems upgraded
Technical institutions supported.
Capacity building cross cutting issues developed
Ministry Land Surveyed and demarcated

Technical description of the project:

The project will be implemented under the Policy and Planning program in conjunction with the different ministry departments.

Project Achievments:

Its a new project

Planned activities for FY 2020/21

1.1 Acquire office furniture
1.2 Purchase of computers, printers and UPS
1.3 Purchase of transport equipment for top management

Vote: 019 Ministry of Water and Environment

1.4 Purchase of surveillance cameras
1.5 Purchase of internet switches
2.1 Purchase of consultancy services for developers
2.2 Purchase of servers and soft ware
2.3 Install and maintain management information systems
2.5 Purchase of additional power backups
3.1 Renovation of old buildings
3.2 Procure office and transport equipment
3.3 Installation of modern hi-tech wood machinery
3.4 Raise seedlings
3.5 Clearing and planting of demonstration trees
3.6 Purchase of lab equipment
5.1 Carryout land inspection
5.2 Acquire demarcation materials
5.3 Demarcate the land

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	11.593	7.885	7.885
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	11.593	7.885	7.885
Total excluding arrears	0.000	0.000	11.593	7.885	7.885

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1638 Retooling of Ministry of Water and Environment								
211102 Contract Staff Salaries	0	0	0	0	270,000	0	0	270,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,300	0	0	25,300
212101 Social Security Contributions	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221003 Staff Training	0	0	0	0	37,500	0	0	37,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	150,000	0	0	150,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	95,000	0	0	95,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	165,000	0	0	165,000
221012 Small Office Equipment	0	0	0	0	62,500	0	0	62,500
222003 Information and communications technology (ICT)	0	0	0	0	45,000	0	0	45,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	142,500	0	0	142,500
225001 Consultancy Services- Short term	0	0	0	0	896,600	0	0	896,600
225002 Consultancy Services- Long-term	0	0	0	0	307,200	0	0	307,200
227001 Travel inland	0	0	0	0	223,511	0	0	223,511
227002 Travel abroad	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	92,000	0	0	92,000
228001 Maintenance - Civil	0	0	0	0	24,097	0	0	24,097
228002 Maintenance - Vehicles	0	0	0	0	37,000	0	0	37,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	0	80,000

Vote: 019 Ministry of Water and Environment

262101 Contributions to International Organisations (Current)	0	0	0	0	250,000	0	0	250,000
262201 Contributions to International Organisations (Capital)	0	0	0	0	150,000	0	0	150,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	2,048,397	0	0	2,048,397
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,000,000	0	0	2,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,080,200	0	0	1,080,200
311101 Land	0	0	0	0	252,000	0	0	252,000
312201 Transport Equipment	0	0	0	0	1,698,000	0	0	1,698,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	300,800	0	0	300,800
312213 ICT Equipment	0	0	0	0	860,000	0	0	860,000
321605 Domestic arrears (Budgeting)	0	0	0	0	1,125,558	0	0	1,125,558
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**12,718,163**	**0**	**0**	12,718,163
Total Excluding Arrears and A.I.A	0	0	0	0	11,592,605	0	0	11,592,605

Vote: 019 Ministry of Water and Environment

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
0151 Policy and Management Support					
401 Africa Development Bank (ADB)	0.000	9.571	0.000	0.000	0.000
0165 Support to WRM					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
0168 Urban Water Reform					
402 Africa Development Fund (ADF)	0.000	0.000	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
0169 Water for Production					
410 International Development Association (IDA)	0.000	10.398	0.000	0.000	0.000
1074 Water and Sanitation Development Facility-North					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	18.673	0.000	0.000	0.000
1075 Water and Sanitation Development Facility - East					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	3.676	0.000	0.000	0.000
1130 WSDF Central					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	36.078	0.000	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program					
407 European Development Fund (EDF)	0.000	0.000	0.000	0.000	0.000
408 European Investment Bank	0.000	0.000	0.000	0.000	0.000
513 France	0.000	33.750	0.000	400.750	210.359
1193 Kampala Water Lake Victoria Water and Sanitation Project					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
513 France	0.000	0.000	276.211	200.931	362.266
1231 Water Management and Development Project II					
401 Africa Development Bank (ADB)	0.000	118.466	0.000	0.000	0.000
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	16.166	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	1.354	0.000	0.000	0.000
1283 Water and Sanitation Development Facility-South Western					
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
1301 The National REDD-Plus Project					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1302 Support for Hydro-Power Devt and Operations on River Nile					
401 Africa Development Bank (ADB)	0.000	0.510	0.000	0.000	0.000
1347 Solar Powered Mini-Piped Water Schemes in rural Areas					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1348 Water Management Zones Project					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.718	0.000	0.000	0.000
1359 Piped Water in Rural Areas					
410 International Development Association (IDA)	0.000	42.439	42.439	0.000	0.000

Vote: 019 Ministry of Water and Environment

1396 Water for Production Regional Center-North (WfPRC-N) based in Lira					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)					
410 International Development Association (IDA)	0.000	98.605	92.179	92.179	92.179
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)					
401 Africa Development Bank (ADB)	0.000	0.000	8.500	0.000	0.000
410 International Development Association (IDA)	0.000	10.449	0.000	0.000	0.000
1438 Water Services Acceleration Project (SCAP)					
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
1487 Enhancing Resilience of Communities to Climate Change					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	2.526	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	0.000	10.449	10.449	10.449
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	6.426	6.426
1523 Water for Production Phase II					
514 Germany Fed. Rep.	0.000	10.398	0.000	0.000	0.000
1524 Water and Sanitation Development Facility - East-Phase II					
410 International Development Association (IDA)	0.000	3.676	0.000	0.000	0.000
1525 Water and Sanitation Development Facility - South Western-Phase II					
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)					
401 Africa Development Bank (ADB)	0.000	25.944	40.002	159.733	240.175
1530 Integrated Water Resources Management and Development Project (IWMDP)					
410 International Development Association (IDA)	0.000	173.008	334.978	272.282	289.044
514 Germany Fed. Rep.	0.000	4.600	0.000	0.000	0.000
1531 South Western Cluster (SWC) Project					
410 International Development Association (IDA)	0.000	52.341	0.000	0.000	0.000
513 France	0.000	0.000	142.760	52.341	52.341
1533 Water and Sanitation Development Facility Central - Phase II					
401 Africa Development Bank (ADB)	0.000	24.678	7.500	42.100	42.100
514 Germany Fed. Rep.	0.000	11.400	0.000	0.000	0.000
1534 Water and Sanitation Development Facility North - Phase II					
406 European Union (EU)	0.000	7.873	0.000	0.000	0.000
514 Germany Fed. Rep.	0.000	10.800	20.868	0.000	0.000
1559 Drought Resilience in Karamoja sub-region project					
514 Germany Fed. Rep.	0.000	0.000	9.000	10.398	20.398
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1660 Strengthening Water Utilities Regulation Project					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000

Vote: 019 Ministry of Water and Environment

1661 Irrigation For Climate Resilience Project Profile					
410 International Development Association (IDA)	0.000	0.000	53.200	0.000	0.000
1662 Water Management Zones Project Phase 2					
510 Denmark	0.000	0.000	0.745	0.000	0.000
1666 Development of Solar Powered Irrigation and Water Supply Systems					
410 International Development Association (IDA)	0.000	0.000	38.000	0.000	104.599
Total External Project Financing For Vote 019	0.000	728.099	1,076.831	1,247.591	1,430.336

Vote: 150 National Environment Management Authority

Program :0951 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1639 Retooling of National Environment Management Authority

Implementing Agency:	*150 National Environment Management Authority*
Responsible Officer:	*Dr. Tom .O. Okurut EXECUTIVE DIRECTOR -NEMA*
Location:	*NEMA House Plot 17/19/21 Kampala*
Total Project Value (Billions)	*0.990*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The current emerging environment management problems being faced by NEMA are increased encroachment to fragile ecosystem, violators of environmental laws, standards and regulations.

According to NEMA's annual report FY 2018/19, 16.5% of the enforcement work undertaken by NEMA and the Environment Protection Force is halting illegal environmental activities, while projects approved by the Authority, indicates, fuel stations is the leading category at 22.8%.

Different types of fuels are being used to run different kinds of motorised equipment and particularly where combustion of such fuels occurs, the noxious gases emitted into the atmosphere and thus impacting negatively on the quality of the air. There is growing evidence of a potential risk to human health, among others. This situation is however being increased by inadequate and in some case, obsolete air and water monitoring equipment which is necessary to support enforcement mechanisms and also give policy guidance

Infrastructural projects in the country are growing fast making 22% of all approved projects that have undertaken Environment and Social Impact assessments. These have led to increased extraction of gravel/murram, rock/stone, water, sand, clay and wood, among others, across the county. Extraction of these materials also often lead to land degradation, back-filling of swamps/wetlands with spoil (excavated soil), deforestation/depletion of wood sources both for construction and as sources fuel, soil erosion, borrow pits that are often not restored, among other negative impacts.

NEMA needs to have hi-tech equipment that will support her to improve its monitoring of the industries, these include, Tethered drones for surveillance and monitoring, sound level meters, olfactometer for odour which are approved so that maintenance of activities are strengthened to ensure value for money. To ensure that real time data on affluent discharge by industries is acquired, NEMA will need to well-equipped lab so that, quick identification pollutants is attained to address current increasing pollution levels.

Since the end of the World Bank funded Environment Management Capacity Building Project (EMCBP II) in 2007, NEMA had no on-budget project and consequently no development budget. Support to NEMA Phase I and Phase II were thus created as a development projects for retooling and supporting the institutions capital development needs and acquiring of capital tools.

These were to ensure increased compliance to environmental laws and standards to foster a sustainable environment that promotes holistic growth through livelihood enhancement.
NEMA has since opened up offices to increase its presence in the district Local Governments and increase efficiency in service delivery to the men and women of Uganda and in all regions of the country.

The offices are in Mbale (Eastern Region), Lira (Northern Region), Mbarara (Western |Region), and Masindi (Mid-North) particularly for the over sight role in the environmental Monitoring aspects in Oil and Gas activities.

The re-tooling and equipping of the NEMA regional offices and officials, including the head office for the overall coordination

requires a development program for purchase of capital items and tools for effective environment management including the aspects of oil and gas, whose impact on the environment could be gross if not well managed.

Objectives:

The specific Objectives are: i. To enable NEMA procure specialized equipment for the effective compliance monitoring and enforcement of all environmental aspects including high impact areas in oil and gas sector ii. To replace old and outdated and environment management tools iii. To equip and skill NEMA staff in application and use of acquired environmental compliance, monitoring and enforcement tools

Expected Outputs:

The following broad outputs will be produced by the project:
(i) Equipment procured for environmental compliance monitoring and enforcement including high impact sectors
(ii) Capacity of NEMA, relevant Lead Agencies and Local Governments in use and deployment of environmental compliance and enforcement tools enhanced.

Technical description of the project:

The project is designed to enhance the capacity of NEMA and its partners for the effective monitoring and enforcement to compliance of laws and standards in the country and high impact areas in the Oil and Gas sector.

The project is also to equip and facilitate NEMA in the effective management of air, land/soil and water pollution.

The project will facilitate the acquisition of highly specialized tools, equipment and skills building for enhanced environmental compliance monitoring and enforcement.

The project has the following components;
Purchase of specialized equipment - Acquisition of specialized equipment and machinery to be used at all levels for environmental monitoring including oil and gas activities, encroachment and degradation of fragile ecosystems such as wetlands , river banks, lake shores among others

Project Achievments:

The specific Objectives are:
i. To enable NEMA procure specialized equipment for the effective compliance monitoring and enforcement of all environmental aspects including high impact areas in oil and gas sector
ii. To replace old and outdated and environment management tools
iii. To equip and skill NEMA staff in application and use of acquired environmental compliance, monitoring and enforcement tools

Planned activities for FY 2020/21

i. NEMA officers and offices including regional offices equipped with effective environmental monitoring and enforcement tools
ii. Specialized equipment and tools procured (including water and air pollution equipment) to manage the emerging environmental aspects as a result of oil and gas activities
iii. Replace old and outdated tools, equipment and systems to keep to ensure effective environmental management including acquisition of equipment to

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.990	0.990	0.990
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.990	0.990	0.990
Total excluding arrears	0.000	0.000	0.990	0.990	0.990

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1639 Retooling of National Environment Management Authority								

Vote: 150 National Environment Management Authority

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	90,000	0	0	90,000
225001 Consultancy Services- Short term	0	0	0	0	70,000	0	0	70,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	0	0	230,000	0	0	230,000
312202 Machinery and Equipment	0	0	0	0	270,000	0	0	270,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	250,000	0	0	250,000
Grand Total	**0**	**0**	**0**	0	**990,000**	**0**	**0**	990,000
Total Excluding Arrears and A.I.A	0	0	0	0	990,000	0	0	990,000

Vote: 157 National Forestry Authority

Program :0952 Forestry Management

Development Project Profiles and Medium Term Funding Projections

Project : 0161 Support to National Forestry Authority

Implementing Agency:	*157 National Forestry Authority*
Responsible Officer:	*Stuart Maniraguha, Director Plantations*
Location:	*Countrywide*
Total Project Value (Billions)	*5.925*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

Background:

1990:Forests 4.93 million ha-24.1%,2015:1.956 million ha-9.6%.Loss:2.98 million ha-65%.Annual:120,000ha-2.6%.No mature timber plantations. NRM/Manifesto:Increase forests cover to 15% by 2021.Sensitise&mobilise people plant trees.Support national tree planting . NDPIII:Increase forests cover from 12.4% FY 2019/20 to 18% by FY 2024/25 through national tree planting& restoration degraded landscapes

Objectives:

Woodlot establishment and increased tree cover. Sustained supply of assorted high quality cheap seedlings. Demonstration of best practice in tree growing on key roads. Restoration of degraded and environmentally sensitive areas

Expected Outputs:

19.536 million seedlings produced for distribution at a subsidized price (cost price). 5,000 Kgs of assorted tree seed procured/produced for distribution at a subsidized price (cost price). Mobilize&sensitize people plant trees.Establish demonstration plantations on trunk roads.Follow up visits farmers technical advice assess progress&ensure quality 3,485 ha of degraded natural forests restored and maintained . 2,000ha of industrial plantations established, 621km of forest boundaries resurveyed and marked

Technical description of the project:

Produce assorted seedlings.Monitor; distribution&area planted&survival rate, stocking, species, men&women beneficiaries;Unit cost.National tree planting days, plant environmentally sensitive areas. Involve Government, cultural, educational&religious in sensitization, demonstration&physical planting.Subsidize.Past experiences; free seedlings sometimes not planted/maintained.Revolving fund

Project Achievments:

50,060,950 seedlings supplied from 32 community nurseries throughout the country since FY 2009/10 and planted 55,827ha community woodlots, 1,012ha road side planting, 5,085ha restoration planting.

Planned activities for FY 2020/21

19.536 million seedlings produced for distribution at a subsidized price (cost price). 5,000 Kgs of assorted tree seed procured/produced for distribution at a subsidized price (cost price). Mobilize&sensitize people plant trees.Establish demonstration plantations on trunk roads.Follow up visits farmers technical advice assess progress&ensure quality 3,485 ha of degraded natural forests restored and maintained . 2,000ha of industrial plantations established, 621km of forest boundaries resurveyed and marked

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	5.884	5.883	12.883	12.883	12.883
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 157 National Forestry Authority

Total Funding for Project	5.884	5.883	12.883	12.883	12.883
Total excluding arrears	5.883	5.883	12.883	12.883	12.883

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0161 Support to National Forestry Authority								
221002 Workshops and Seminars	0	0	0	0	282,200	0	0	282,200
221012 Small Office Equipment	0	0	0	0	100,000	0	0	100,000
223005 Electricity	0	0	0	0	1,800	0	0	1,800
223006 Water	0	0	0	0	18,000	0	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	190,200	0	0	190,200
224006 Agricultural Supplies	5,882,993	0	0	5,882,993	6,624,793	0	0	6,624,793
225001 Consultancy Services- Short term	0	0	0	0	1,863,000	0	0	1,863,000
227001 Travel inland	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	370,000	0	0	370,000
312201 Transport Equipment	0	0	0	0	3,430,000	0	0	3,430,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**5,882,993**	**0**	**0**	5,882,993	**12,882,993**	**0**	**0**	12,882,993
Total Excluding Arrears and A.I.A	5,882,993	0	0	5,882,993	12,882,993	0	0	12,882,993

Vote: 302 Uganda National Meteorological Authority

Program :0953 National Meteorological Services

Development Project Profiles and Medium Term Funding Projections

Project : 1678 Retooling of Uganda National Meteorological Authority

Implementing Agency:	*302 Uganda National Meteorological Authority*
Responsible Officer:	*Festus Luboyera: Executive Director*
Location:	*Countrywide*
Total Project Value (Billions)	*19.361*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

UNMA started with a dysfunctional meteorological infrastructure and lean staffing with very limited capacity to satisfy national, regional and international weather and climate services needs and obligations.
Government of Uganda in collaboration with its Development Partners focused mainly on revamping the meteorological infrastructure during NDPII. As a result; the functionality of synoptic stations serving the aviation sector was lifted from 25% to 100%; Automatic Weather Station district coverage was rolled from 10% to 43%, a network of 3 RADARs was procured; an Automatic Message Switching System (AMSS) to improve data exchange on the Global Telecommunication System was procured; Low Level Wind Shear System for Entebbe Airport was procured to improve aviation safety at landing and take-off, Upper Air Ascents re-started at Entebbe among others.
This investment has led to increased data volumes generated across the country, improved accuracy and reliability of weather forecasts & related services, as well as Uganda's improved image while meeting its obligations under the World Meteorological Organization and ICAO Frameworks.
However, all those technological and services developments have now created additional demand for; additional staff, new skills and competencies, as well as operations and maintenance costs. Addressing those demands is inevitable if UNMA is to maintain the acquired ISO Certification, which is now mandatory for ICAO to approve flight routes over the air space of any country

Objectives:

To develop Meteorological communication infrastructure network To develop and standardize National Weather and Climate Products; To improve the Work environment for 53 major field stations To improve Working Environment and Service Delivery of the National Meteorological Training School (NMTS)

Expected Outputs:

Meteorological communication infrastructure network developed;National Weather and Climate Products developed and standardised;Work environment for 53 major field stations improved ; Working Environment and Service Delivery of the National Meteorological Training School (NMTS) Improved

Technical description of the project:

The National Adaptation Plan of Action (NAPA) for Uganda identifies Strengthening Meteorological Services' as one of the urgent and immediate interventions. This project builds on the reforms and capital investments so far done to improve the responsiveness of UNMA to the increasing climate change and variability in a more efficient manner. Production of accurate and reliable weather and climate products requires collection, integration and analysis of quality data. The project will expand and maintain weather and air pollution monitoring network which takes into consideration the increasing spatial variability to ensure a comprehensive and representative dataset for the generation of various products which give reliable information. The project will also ensure that most of the operations are integrated through the upgrade of the national operations center which will be linked to the decentralized centers through Hi-Tech communication infrastructure. This is meant to reduce on the human resource requirements which would have been duplicated in several operational centers while also factoring timeliness of delivery across the entire services chain.

Project Achievments:

Vote: 302 Uganda National Meteorological Authority

N/A

Planned activities for FY 2020/21

Establish reliable operational communication between Headquarters and all stations
Conduct a nationwide stakeholder needs assessment
• 6 Lecture rooms repaired, furnished with 200 chairs,200 desks,1 projector, 6 white boards,12 noticeboards and with internet improvement

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	14.202	14.202	14.202
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	14.202	14.202	14.202
Total excluding arrears	0.000	0.000	14.202	14.202	14.202

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1678 Retooling of Uganda National Meteorological Authority								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	585,280	0	0	585,280
213001 Medical expenses (To employees)	0	0	0	0	325,000	0	0	325,000
221001 Advertising and Public Relations	0	0	0	0	70,000	0	0	70,000
221002 Workshops and Seminars	0	0	0	0	302,000	0	0	302,000
221003 Staff Training	0	0	0	0	107,320	0	0	107,320
221004 Recruitment Expenses	0	0	0	0	35,000	0	0	35,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	190,400	0	0	190,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	208,400	0	0	208,400
221012 Small Office Equipment	0	0	0	0	12,090	0	0	12,090
221016 IFMS Recurrent costs	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	13,050	0	0	13,050
222001 Telecommunications	0	0	0	0	554,300	0	0	554,300
222002 Postage and Courier	0	0	0	0	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	36,000	0	0	36,000
223004 Guard and Security services	0	0	0	0	60,000	0	0	60,000
223005 Electricity	0	0	0	0	168,720	0	0	168,720
223006 Water	0	0	0	0	81,200	0	0	81,200
224004 Cleaning and Sanitation	0	0	0	0	377,600	0	0	377,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	44,400	0	0	44,400
225001 Consultancy Services- Short term	0	0	0	0	112,000	0	0	112,000
225002 Consultancy Services- Long-term	0	0	0	0	287,600	0	0	287,600
226002 Licenses	0	0	0	0	8,875	0	0	8,875
227001 Travel inland	0	0	0	0	982,400	0	0	982,400
227002 Travel abroad	0	0	0	0	247,450	0	0	247,450
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	306,775	0	0	306,775

Vote: 302 Uganda National Meteorological Authority

228001 Maintenance - Civil	0	0	0	0	141,750	0	0	141,750
228002 Maintenance - Vehicles	0	0	0	0	138,700	0	0	138,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	137,500	0	0	137,500
228004 Maintenance – Other	0	0	0	0	27,000	0	0	27,000
312101 Non-Residential Buildings	0	0	0	0	2,850,000	0	0	2,850,000
312201 Transport Equipment	0	0	0	0	523,762	0	0	523,762
312202 Machinery and Equipment	0	0	0	0	4,565,000	0	0	4,565,000
312203 Furniture & Fixtures	0	0	0	0	147,000	0	0	147,000
312211 Office Equipment	0	0	0	0	142,000	0	0	142,000
312213 ICT Equipment	0	0	0	0	321,749	0	0	321,749
Grand Total	**0**	**0**	**0**	0	**14,202,321**	**0**	**0**	14,202,321
Total Excluding Arrears and A.I.A	0	0	0	0	14,202,321	0	0	14,202,321

Vote: 018 Ministry of Gender, Labour and Social Development

Program :1003 Promotion of descent Employment

Development Project Profiles and Medium Term Funding Projections

Project : 1488 Chemical Safety &Security (CHESASE) Project

Implementing Agency:	*018 Ministry of Gender, Labour and Social Development*
Responsible Officer:	*Oyara Franco Azzi - Senior General Safety Inspector*
Location:	*Kampala*
Total Project Value (Billions)	*123.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2022*

Background:

The Ministry of Gender, Labour and Social Development is implementing the Chemical Safety and Security Project (CHESASE) which is aimed strengthening Institutional, Technical and Operational capabilities in Chemical Biological, Radiological, Nuclear and Explosives (CBRNE) Safety and Security measures. The Project is implemented together with Uganda Police Force and Uganda Peoples Defence Forces.
The total budget of the project is 200bn for a period of 5 years (FY2017/18-2021/2022. The Project was designed under the context that;
(i) terrorism threats are real and the possibility of using chemicals and other biological radiological, Nuclear agents for harmful purposes by terrorists is real and cannot be ruled out,
(ii) it is vital to protect communities and there is need for a civil-military coordination system in the management of CBRNE emergences and
(iii) Everyone is not safe in Uganda when it comes to CBRNE and there is need to build the capacity of relevant agencies in areas of detection, prevention and response.
Also to note is that the H.E the President supported the implementation of this project and directed that a CBRNE unit with the nucleus of officers from the department of Occupational Safety and Health working with the Uganda Police Force and Uganda Peoples Defense Forces be put in place to ensure that chemicals don't fall into the wrong hands.

Objectives:

i. To strengthen effective detection, prevention and response of chemical, biological radiological, nuclear and explosive terror and related incidents attacks ii. Promotion of education and awareness on effective detection, prevention and response of chemical, biological radiological, nuclear and explosive terror and related incidents attacks among stakeholders and general public iii. Strengthen coordination mechanisms in effective detection, prevention and response of chemical, biological radiological, nuclear and explosive terror and related incidents attacks

Expected Outputs:

Component 1: Strengthening Detection, Prevention and Response of CBRNE
i. Uganda National Chemical Profile
ii. National Occupational Safety and Health Profile
iii. National CBRNE Emergency and Response Plan
iv. National CBRNE Safety and Security Policy
v. CBRNE Centre of Excellence at UPDF School of Combat Engineering Kalama
vi. CBRNE Emergency Command Centre
vii. National Civil-Military Coordination Framework
viii. Legislation, Technical Standards, Guidelines and Administrative Procedures for OSH & CBRNE Management

Component 2: Enhanced Coordination and Awareness Raising
i. MDAs and General public sensitized

ii. Training Programme developed
iii. Applied and Basic Research Reports

Component 3: Project Management
i. SSASHEW Project Evaluation Report
ii. Functional National Chemicals Regulatory Authority
iii. CBRNE Safety & Security Information Management System
iv. Safe Removal and Replacing of Asbestos roofing
v. MDAs Equipped with tools & Equipment (Detection, Sampling, Personal Protective Equipment; Search and rescue, Decontamination, Medical Counter Measures)
vi. Monitoring and Evaluation

Technical description of the project:

Goal: To strengthen institutional, technical and operational capabilities in CBRNE emergency planning, response and management

Outcomes
i. Peace, Security and Stability
ii. Increased Productivity
iii. High Life Expectancy
iv. Environmental sustainability

Project Achievments:

Uganda National Chemical Profile
i. Terms of reference for consultant have been developed to develop the Uganda National Chemical Profile
National Occupational Safety and Health Profile
ii.The National Occupational Safety and \Health profile is under review by the Project technical working committees
iii. The technical working committee is integrating data from key stakeholders (MAAIF, UPF, MoIA, URA etc)

National CBRNE Emergency and Response Plan
i. Terms of reference have been developed for the multi stakeholder committee
National CBRNE Safety and Security Policy
ii. The technical working committee has integrated comments from key stakeholders (MAAIF, UPF, MoIA, URA etc)
CBRNE Centre of Excellence
iii. Terms of reference have been drafted for consultant to undertake feasibility study
CBRNE Emergency Command Centre
iv. Terms of reference have been drafted for consultant to undertake feasibility study

National Civil-Military Coordination Framework
v. Terms of reference have been drafted for consultant to undertake feasibility study

Legislations, Technical Standards, Guidelines and Administrative Procedures for OSH & CBRNE Management
vi. CBRNE Safety Regulations have been drafted
vii. OSH procedures are in place

MDAs and General public sensitized
i. Stakeholders (from private and public sector) have been sensitized in use and handling of CBRNE materials
i. 30 stakeholders in the Central Region
ii. 40 stakeholders in Western Region
iii. 50 inspectors were trained on pesticide use and management

Training Programme developed
i. 48 technical officers were trained on assistance and protection against Chemical incidents and accidents

SSASHEW Project Evaluation Report
i. Evaluation report completed and submitted
CBRNE Safety & Security Information Management System
i. Terms of reference for the development of the Information management system were drafted

MDAs Equipped with tools & Equipment (Detection, Sampling, Personal Protective Equipment; Search and rescue, Decontamination, Medical Counter Measures)
i. Needs Assessment was undertaken by the technical working committee
ii. Personal Protective Equipment was purchased
iii. Handheld Compound-specific VOC Monitor and Aerosol monitor purchased
Project Management
i. 2 desktop Computers and 5 laptops were purchased
ii. Two Double Cabin Pick-ups were purchased
iii. Purchased office supplies

Planned activities for FY 2020/21

i. Develop a National Chemical Profile in Uganda
ii. Disseminate the National Chemical Profile report to all stakeholders Develop National Occupational Safety and Health Profile
iv. Disseminate National Occupational Safety and Health Profile report to all stakeholders and general public
v. Develop a National CBRNE Emergency and Response Plan
vi. Disseminate and operationalise National CBRNE Emergency and Response Plan to all key stakeholders
vii. Develop a National CBRNE Safety and Security Policy
viii. Disseminate the National CBRNE Safety and Security Policy
ix. Develop Architectural design, plan and BoQ for CBRNE Centre of Excellence
Build, Operate and Transfer CBRNE Centre of Excellence at UPDF School of Combat Engineering Kalama
x. Develop and operationalise CBRNE Emergency Command Centre
Develop and operationalise National Civil-Military Coordination Framework
xi. Develop/review Legislations, Technical Standards, Guidelines and Administrative Procedures for OSH & CBRNE Management
xii. Disseminate Legislations, Technical Standards, Guidelines and Administrative Procedures for OSH & CBRNE Management to all stakeholders and general public Develop and operationalise Sensitization Programme for all MDAs and General Public
xiv. Conduct awareness on both print and electronic media
xv. Develop and operationalise Training Programme for MDAs, CSOs, and Private Sector
xvi. Establish a Research Fund for CBRNE for Masters and PhD student on CBRNE
xvii. Support research in informal sector and medium enterprises
xviii. Conduct a Project Evaluation of SSASHEW to inform the implementation of CHASASE
xix. Establish Functional National Chemicals Regulatory Authority
xx. Design an CBRNE Safety & Security Information Management System
xxi. Establish CBRNE Safety & Security Information Management System
xxii. Train all stakeholders on CBRNE Safety & Security Information Management System
xxiii. Operate and maintain Design an CBRNE Safety & Security Information Management SystemUndertake a baseline study of all structures with asbestos roofing material
xxv. Undertake a safe removal and replacement of all structures with asbestos roofing material Procure and install CBRNE Detection and sampling Equipment for key stakeholders (DOSH, Police and UPDF)
xxvii. Procure CBRNE Personal Protective Equipment for key stakeholders (DOSH, Police and UPDF)
xxviii. Procure CBRNE Search and rescue equipment for key stakeholders (DOSH, Police and UPDF)
xxix. Procure AW139 Rescue Helicopter for field operations
xxx. Procure CBRNE Decontamination equipment for key stakeholders (DOSH, Police and UPDF)
xxxi. Procure CBRNE Medical Counter Measures for key stakeholders (DOSH, MoH, Police and UP DF)
xxxii. Procure ten (10) fire engine trucks to respond CBRNE
xxxiii. Procure five (5) fire engine trucks to respond CBRNE
xxxiv. Procure five (5) van based ambulance vehicles to respond CBRNE
xxxv. Conduct quarter, annual and mid-term monitoring of project implementation
xxxvi. Undertake a Project End Evaluation Report

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.700	1.000	1.000	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.700	1.000	1.000	1.000	1.000
Total excluding arrears	1.700	1.000	1.000	1.000	1.000

Vote: 018 Ministry of Gender, Labour and Social Development

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1488 Chemical Safety &Security (CHESASE) Project								
211102 Contract Staff Salaries	504,000	0	0	504,000	504,000	0	0	504,000
212101 Social Security Contributions	50,400	0	0	50,400	50,400	0	0	50,400
221001 Advertising and Public Relations	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	42,000	0	0	42,000	48,000	0	0	48,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	49,000	0	0	49,000	25,000	0	0	25,000
225001 Consultancy Services- Short term	85,900	0	0	85,900	51,000	0	0	51,000
227001 Travel inland	97,100	0	0	97,100	189,000	0	0	189,000
227004 Fuel, Lubricants and Oils	39,000	0	0	39,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	23,000	0	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	0	17,000	17,000	0	0	17,000
312202 Machinery and Equipment	115,600	0	0	115,600	17,600	0	0	17,600
Grand Total	**1,000,000**	**0**	**0**	1,000,000	**1,000,000**	**0**	**0**	1,000,000
Total Excluding Arrears and A.I.A	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

Project : 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Implementing Agency: *018 Ministry of Gender, Labour and Social Development*

Responsible Officer: *Mr. Alex Asiimwe Commissioner Labour, Industrial Relations and Productivity*

Location: *Wakiso, Masaka, Mukono, Mbale, Sironko, Kamuli, Alebtong, Apac, Zombo, Hoima, Kisoro, Kamwenge and Kabarole*

Total Project Value (Billions) *148.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2018*

Completion Date: *6/30/2023*

Background:

Uganda has experienced steady macro-economic growth, poverty reduction, and relative political stability over the last few decades. Uganda ranked 88th out of 142 countries and lowest in the East African region, in the 2014 Gender Inequality Index. This index benchmarks national gender gaps using economic, political, education, and health criteria.
Prevalence rates of Gender Based Violence (GBV) in Uganda are high compared to both global and regional averages. Overall, acceptance of IPV is also high in the Africa Region, on average around 30 percent, which is more than twice the average of the rest of the developing world (at 14 percent).
Both the prevalence of and accepting attitudes towards specific forms of GBV have decreased in Uganda between 2006 and 2011, according to the UDHS data. In a context where both rates of GBV and levels of social acceptability of GBV are high, the risk of such violence can be exacerbated by development interventions, including infrastructure investments.

Objectives:

- Participation in Gender-Based Violence (GBV) prevention programs; and - Utilization of multi-sectoral response services for survivors of GBV in targeted districts.

Expected Outputs:

- Analytical and clinical Laboratory for analysis and assessment of samples acquired
- Occupational Safety and Health Information Management System re-designed and upgraded
- Labour and Occupational Safety and Health enforcement strengthened
- Grievance Redress Mechanisms (GRMs) in selected sectors to handle issues of GBV in the workplace designed and implementation

- National GBV Database operational to inform policy and planning
- Protocol for the community based prevention activities developed
- Community-level response and referral mechanisms for GBV survivors strengthened
- Livelihood interventions supported
- Community mobilization and behavior change promoted
- Impact evaluation study conducted
- Three regional GBV shelters and advisory services establishment
- Health sector leadership and governance strengthened
- GBV response services for Health Sector strengthened
- Medical equipment and essential commodities at health facilities for effective management of SGBV cases (with a focus on PEP kits and emergency contraceptives) procured and utilized
- Rehabilitation of selected health facilities undertaken
-new Standard Operating Procedures (SOP) updated and reviewed
- Tri-partite National GBV Curricula for JLOS (police, DPP, courts) developed
- Rehabilitation of selected police stations in targeted districts undertaken
- GBV investigation and evidence collection and preservation equipment and tools purchased
- Local Government Offices (CDOs, Labour Officer and Probation Officers) in selected district rehabilitated and equipped
- Project Management

Technical description of the project:

The project will be implemented in components.
Component 1 – Prevention of Social Risks and Gender Based Violence. This will strengthen the development, coordination and implementation of a set of comprehensive GBV prevention interventions within the broader context of social risk management. The sub components include: Preventing Gender Based Violence in the workplace in the broader context of Social risk management and GBV prevention and referral at community level in the context of social risk management. In order to address the underlying causes of GBV and tackle social norms and values that may condone GBV, the project will invest significantly in awareness raising and behavior change at community level in the 13 focus districts
Component 2 – Gender Based Violence Response in the context of social risk management. Overall this component will strengthen the responsiveness of front-line service providers: Health Sector, Uganda Police Force and the Department of Public Prosecution to cases of GBV and improve their ability to provide quality care to survivors. The sub component is Strengthening the Health Sector Response to GBV

Project Achievments:

N/A

Planned activities for FY 2020/21

-Conduct training on the use of the lab
-Maintain the laboratory
-Training Health Care Providers (HCP) including community health workers in targeted districts
-Updating and disseminating management protocols and guidance notes for practitioners (job aides)
- Fund an assessment of the current capacity of the health system to provide mental health services for survivors of GBV
-Institutionalize integrated GBV case management at different service points in targeted health facilities
-Undertake an assessment of the health facilities to be rehabilitated
- Rehabilitate selected health facilities to the level required to handle GBV cases
-Update and review the SOP
- Develop partite National GBV Curricula for JLOS (police, DPP, courts)
-Undertake specialized training in GBV Curricula
- Conduct an assessment of rehabilitation of police stations in selected districts
- Rehabilitate the selected police stations in targeted districts
- Procure equipment and tools

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- Maintain the equipment and tools
- Train users on the utilization of equipment and tools
- Rehabilitate local government offices
- Procure office tools to local government
- Train the officers on the usage
- Contract specialized officers to implement project activities
- Procure PMU tools and equipment

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	15.536	42.934	12.674	0.000	0.000
Total Funding for Project	15.536	42.934	12.674	0.000	0.000
Total excluding arrears	15.536	42.934	12.674	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project								
211102 Contract Staff Salaries	0	2,348,611	0	2,348,611	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	354,273	0	354,273	0	0	0	0
212101 Social Security Contributions	0	234,861	0	234,861	0	0	0	0
213001 Medical expenses (To employees)	0	117,430	0	117,430	0	0	0	0
221001 Advertising and Public Relations	0	400,000	0	400,000	0	0	0	0
221002 Workshops and Seminars	0	3,333,900	0	3,333,900	0	0	0	0
221003 Staff Training	0	311,734	0	311,734	0	0	0	0
221004 Recruitment Expenses	0	63,600	0	63,600	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	22,929	0	22,929	0	0	0	0
221009 Welfare and Entertainment	0	612,525	0	612,525	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	543,553	0	543,553	0	0	0	0
224001 Medical Supplies	0	2,553,326	0	2,553,326	0	0	0	0
225001 Consultancy Services- Short term	0	2,350,000	0	2,350,000	0	0	0	0
227001 Travel inland	0	14,926,141	0	14,926,141	0	0	0	0
227002 Travel abroad	0	1,093,066	0	1,093,066	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,245,211	0	5,245,211	0	0	0	0
228001 Maintenance - Civil	0	1,051,333	0	1,051,333	0	0	0	0
228002 Maintenance - Vehicles	0	551,083	0	551,083	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	854,894	0	854,894	0	0	0	0
228004 Maintenance – Other	0	838,787	0	838,787	0	0	0	0
263106 Other Current grants (Current)	0	27,600	0	27,600	0	12,673,935	0	12,673,935
312201 Transport Equipment	0	3,931,666	0	3,931,666	0	0	0	0
312202 Machinery and Equipment	0	631,908	0	631,908	0	0	0	0
312203 Furniture & Fixtures	0	535,589	0	535,589	0	0	0	0
Grand Total	**0**	**42,934,020**	**0**	42,934,020	**0**	**12,673,935**	**0**	12,673,935
Total Excluding Arrears and A.I.A	0	42,934,020	0	42,934,020	0	12,673,935	0	12,673,935

Vote: 018 Ministry of Gender, Labour and Social Development

Program :1004 Social Protection for Vulnerable Groups

Development Project Profiles and Medium Term Funding Projections

Project : 1557 Youth Livelihood Project Phase II

Implementing Agency:	*018 Ministry of Gender, Labour and Social Development*
Responsible Officer:	*Mr. Paul Onapa, Youth Livelihood ProgrammeManager*
Location:	*Kampala*
Total Project Value (Billions)	*528.969*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*6/30/2020*
Completion Date:	*6/30/2025*

Background:

Uganda like many developing countries is grappling with the challenge of creating sufficient employment opportunities for its bulging youth population. According to the National Population and Housing Census of 2014 (Census Report, 2016), 75.7 percent of the population is under 30 years, of which, the youth aged 18-30 years constitute 21%, which translates into about 8.9 million people. Uganda's young population structure is attributed to among others, the high fertility rate, which currently stands at 5.4 children per woman (UDHS, 2016). This youthful population presents several opportunities for Uganda to turn it into a demographic dividend and therefore boost the economy.

At the broader level, the Ugandan economy has registered positive economic growth averaging 6% over the last two decades. This notwithstanding, the progress has not translated into enough employment opportunities for the youth. Available statistics indicate that unemployment in Uganda has steadily been increasing; from 1.9 percent in 2009/10, 3.0 percent in 2010/11 to 9.4 percent in 2016 (UNHS 2017). Of these, "at least 64 percent of the total unemployed persons are youth aged 18-30 years" (Ahaibwe and Kasirye 2015:4).

The African Youth Development Link (2013) highlights the main drivers of youth unemployment as; underdevelopment of the economy, a high population growth rate, sluggish or stagnant economy, small formal private sector, low literacy and numeracy rates, and limited industrial skills. Other causes have included absence of practical knowledge and skills, non-existence of credit, lack of information about what to produce and how to produce to earn more money.

Unemployment especially among the youth poses economic, social and political threats. Economically, it leads to loss of revenue, increased dependency and stifles the growth of the private sector. Socially, it leads to increased crime, lawlessness, exclusion and social distress among others. Politically, having a large number of poor and unemployed youth a feeling of marginalization and frustration thereby leading to illegal demonstrations, political instability among others.

To address these challenges, the Government of Uganda working in partnership with Development Partners, Civil Society Organizations and the private sector has put in place a number of programmes and initiatives to enhance skills, tackle unemployment and increase incomes and economic opportunities among the youth. Among these have included NUSAF I, II & III, National Agricultural Advisory Services (NAADS), Peace Recovery and Development Programme (PRDP) in the northern region, the Uganda Women Entrepreneurship Programme, Operation Wealth Creation, Youth Venture Capital Fund and Green Jobs Programme especially Jua-Kalis and Songhai Model, Promotion of Children and Youth Programme (PCY), Skills enhancement programmes such as skilling Uganda, Technical Vocational Education and Training, University Students Loan Scheme, Universal Primary Education, Universal Secondary Education as well as access initiatives to increase access to ICT.

Despite the above interventions, government has realized that the response of the youth to participate in the various Programme listed above has been low. This is because the programmes are not exclusively focusing on the youth, while those that do so are mainly focusing in urban youth leaving the majority in rural areas unattended to. Similarly, the programmes have not prioritized tackling mind-set change, beneficiary mobilization, and preparation, involvement of beneficiaries, local governments and youth leaders in

project identification, preparation, appraisal, implementation and evaluation.

Objectives:

(i) To support the poor and unemployed youth to acquire tool kits and financing for enhancing incomes and self-employment; (ii) To support the rural poor and unemployed youth to acquire marketable non-formal vocational skills through construction and equipping of Common User facilities (iii) To provide the youth with entrepreneurship and life skills as an integral part of their livelihoods

Expected Outputs:

Component 1: Skills Development Component

(i) 21 Common User facilities constructed (in the sub-regions-one for each of the sub-regions of Rwenzori, Acholi, Ankole, Buganda, Bukedi, Bugisu, Bunyoro, Busoga, Karamoja, Kigezi, Lango, Sebei, Teso, West Nile, Tooro)
(ii) 21 Common User facilities equipped and tooled; (provision and maintenance of machines, tools, computers, generators).
(iii) Non-formal vocation, entrepreneurship and life skills training for the youth conducted; this will be measured through the number of youth accessing the common user facilities as well as trained in the various trades. In addition to the enterprise specific training, the youth will also be trained in entrepreneurship and life skills such as business management, financial management, group dynamics, and leadership skills among others.

Component 2: Livelihood Support Component

(i) 62,500 youth (12,500 Youth Interest groups) provided with revolving funds to procure tools and equipment for self-employment; the performance of this deliverable will be measured through the number of youth who are supported with revolving funds. Data on this will be collected through routine administrative reports/updates

Component 3: Institutional Support Component

(i) 2,640 Local Government staff (2,112 technical and 528 youth leaders) equipped with knowledge and skills for effective Programme management; this intervention will lead to improved quality of projects generated, effective technical support and training of beneficiaries, increased ownership and participation which will lead to sustainability of the Programme.
(ii) 176 Local Governments supported to implement Youth Livelihood Programme; operations funds will be disbursed all the Local Governments to facilitate mobilization and selection of beneficiaries, training, monitoring and mobilization of youth for recovery of funds.
(iii) 178 Motorcycles procured (176 for Focal Point Persons and 2 for the centre); the motorcycles will enhance support supervision, mobilization of the youth and recovery of funds.
(iv) 12 Motor vehicles procured; the vehicles will be procured for the common user facilities as well as the centre. These will enhance sensitization and mobilization of the youth, technical support supervision, monitoring and evaluation as well as recovery of funds.
(v) 176 offices for the Focal Point Officers tooled and equipped (176 Monitors, 176 Printers, 176 UPS, 176 CPUs, 176 screen savers, 176 Cameras, 176 document scanners, 176 photocopiers) procured for the 176 Focal Point Persons in the various Local Governments. These will enhance reporting and documentation of success stories for experience sharing and learning
(vi) National rollout of the YLP Management Information System to the 176 Local Governments
(vii) Two (2) other Government agencies (Youth Councils at national and local government levels and the Inspectorate of Government) supported to monitor and investigate utilisation and misuse of revolving funds.
(viii) Technical Support Unit supported for effective Programme management and implementation

Technical description of the project:

The Youth Livelihood Programme Phase 2 is a successor Programme to the Youth Livelihood Programme phase 1 which commenced in the FY2013/14. Phase 1 of the Programme had a nationwide coverage and is one of the flagship Programmes under the Social Development Sector Plan and the NDPII for enhancing incomes and tackling unemployment among the youth.

The new phase is designed based on the lessons learned from the previous operation as well as incorporating the key performance improvement measures which were approved by Cabinet in March 2019 with a view to building on the gains and maximizing on the benefits of the Programme.

The second Phase of the Youth Livelihood Programme is built around the following key objectives:

(i) To support the poor and unemployed youth to acquire tool kits and financing for enhancing incomes and self-employment;
(ii) To support the rural poor and unemployed youth to acquire marketable non-formal vocational skills through construction and equipping of Common User facilities

(iii) To provide the youth with entrepreneurship and life skills as an integral part of their livelihoods

In order to create a huge multiplier effect, the Programme shall focus on:
(i) Promotion of value addition through supporting the youth to acquire appropriate machinery, tools and equipment, as well as establishment of cottage industries;
(ii) Establishment of common user facilities in strategic locations across the country; and
(iii) Provision of non-formal training in vocational and entrepreneurship skills among the youth.

The implementation of the Youth Livelihood Programme Phase 2 shall be based on 3 Programme Components as follows:

(i) Skills Development Component; Under this component, common user facilities will be constructed, equipped and maintained to enable the poor and unemployed youth access marketable non vocational and livelihood skills for self–employment. Each common user facility is expected to accommodate 500 business units with all utilities and show room.

Some of the trades that will be promoted through the common user facilities include;
(i) Masonry,
(ii) Carpentry and wood work,
(iii) Metal fabrication,
(iv) Cosmetology and Hair dressing,
(v) Tailoring and garment cutting,
(vi) Art, design and Leather works,
(vii) Agro-processing,
(viii) Electrical and mechanical repairs,
(ix) Bakery/cookery,
(x) Video-Audio editing,
(xi) Clay moulding among others.

It is anticipated that in the next five (5) years, a total of 21 Common User facilities will be constructed in the sub-regions of Rwenzori, Acholi, Ankole, Buganda, Bukedi, Bugisu, Bunyoro, Busoga, Karamoja, Kigezi, Lango, Sebei, Teso, West Nile, Tooro). These Common User facilities will be machines, tools, computers, generators among others and these will be used to provide non-formal vocational, entrepreneurship and life skills training for the youth. The Common User Facilities will be constructed in the following locations.

Proposed locations for the construction of common user facilities
S/N Sub-region Proposed District
1. Rwenzori Kasese
2. Rwenzori Bundibugyo
3. Acholi Gulu
4. Acholi Kitgum
5. Ankole Mbarara
6. Buganda Masaka
7. Buganda Luwero
8. Bukedi Tororo
9. Bukedi Busia
10. Bugisu Mbale
11. Bunyoro Hoima
12. Busoga Jinja
13. Karamoja Moroto
14. Karamoja Kotido
15. Kigezi Kabale
16. Lango Lira
17. Sebei Kapchorwa
18. Teso Soroti
19. West Nile Arua
20. West Nile Koboko
21. Tooro Kabarole

The proposed Common User Facilities under the Youth Livelihood Programme shall be clearly distinct but complementary from the interventions implemented under the Green Jobs Programme in the following ways;

(i) Green jobs mainly targets graduates and youth in urban areas. Under YLP, the focus is on rural youth who mainly include school drop-outs, youth who have only completed primary education and youth who have not had formal education among others.
(ii) The 10 proposed facilities under the Green Jobs Programme shall be established in KCCA, Mukono and Wakiso (Kampala Metropolitan area). On the other hand, YLP seeks to construct 21 Common User facilities for the upcountry districts/regional hubs and indicated in the table above.

(ii) Livelihood Support Component; This component will support a revolving fund to enable the youth to establish viable income generating enterprises. Following a special Cabinet sitting on the 21st March, 2019, the design of the interventions under the Youth Livelihood Programme are based on the approved recommendations of the implementation modalities of the programme.

Under this component, revolving funds will be disbursed to Youth Interest Groups that shall comprise five (5) youth of which 30% shall be female to enhance female participation. These groups shall comprise youth who may not be from the same village, but have projects of common interest if they live within the same parish/ward.

To enhance performance and management, the Programme will exercise flexibility in the management of enterprises at group level. Where applicable, Youth Interest Groups [YIGs] will be allowed to decentralize management of their enterprises into individual and/or mini- groups

Funds will be disbursed directly to the approved group bank accounts without passing through the Local Government Bank Accounts. To enhance transparency, only group members will be maintained as signatories to group accounts (Chairperson, Secretary and Treasurer). Furthermore, so as to reduce on operational costs, groups will be allowed to open and operate savings bank accounts

In order to significantly contribute to the economy, the Programme will prioritize enterprises focusing on value addition and new profitable ventures such:
(i) Grain milling;
(ii) Food and Fruit processing;
(iii) Wine Making;
(iv) Packaging;
(v) Coffee processing;
(vi) Pharmaceutical raw materials,
(vii) Construction sector,
(viii) Extraction of plant and animal-Oil, among others.

(iii) Institutional Support Component; this component is aimed at improving the technical, administrative and managerial capacity of the key implementers of the Programme at national, local government and community levels.

Interventions under this Component will involve conducting trainings and skills development workshops for key Programme implementers, provision of Operations funds/institutional support to Local Governments to enable them undertake beneficiary mobilisation, sensitisation, selection, appraisal, approval, monitoring and recovery of funds.

Equipment will also be procured including motor vehicles, motorcycles for Focal Point Persons in all Local Governments, computers, document scanners and photocopiers among others.

Specifically, two (2) other Government agencies (Youth Councils at national and local government levels and the Inspectorate of Government) will be supported to monitor and investigate utilisation of the revolving funds.

Project Achievments:

Government conceptualized the Youth Livelihood Programme in FY2013/14 as a remedy to tackle some of the above challenges. The Programme has mainstreamed in the existing structures and has also enhanced the participation of youth in the national development at all levels. The following are the notable achievements since its inception:

(i) 20,159 out of the targeted 29,813 projects have been financed
(ii) Disbursed Ushs 160.238Billion out of the expected Ushs238.500Billion to finance youth projects
(iii) Reached 241,799 out of the targeted 357,750 youth
(iv) Reached 46% female against the target of 30%
(v) Created over 200,000 direct jobs and 500,000 indirect jobs. This has been through multiplier effects at household and community levels. This has translated into 4.8% contribution to job creation in Uganda.
(vi) Increased access to financial services by 4.5%. The percentage of beneficiaries with bank accounts increased from 21% to

24.7%. This has contributed to deepening financial inclusion in Uganda.
(vii) Impacted positively on the economy. The funded enterprises have contributed to the economy through payment of taxes and employment of other youth. The percentage of youth with businesses paying taxes increased from 24.7% to 29.1%. Similarly, the proportion of youth registering their businesses with authorities increased from 17.3% to 21.65% just within one year.
(viii) Enhanced asset accumulation; the youth have been able to acquire a number of assets including machinery, livestock, physical assets and land among others. This has had a significant influence on the wealth index by 0.7%. In addition, the cash value of tools owned by the youth increased from Ushs.1,139,186 to Ushs.1,621,532 just within period of 6 months [YLP Impact Evaluation 2019]. This is only for a sample of groups that have been tracked for a period of 6months.
(ix) Impact on life style and behavioral characteristics. The Programme has led to a 10% decrease in the prevalence of alcohol consumption among the beneficiaries. This is significant progress being registered in rebuilding and refocusing the minds of the youth towards production. In addition, cases of crime and cattle theft in the Karamoja sub-region have been reported to have reduced.

(x) Promotion of import substitution. The Programme has supported youth to undertake value addition projects using locally available materials. The products are being consumed locally but with a high potential for export. This has significantly contributed to enhancing import substitution which has helped to boost the economy. To-date a total of 2,121 projects worth Ushs.16.242Billion have been supported in value addition alone. Some of local raw materials being used include; bananas, pineapples, mushrooms and hibiscus [for making wines], Aloe-Vera [Soap] and locally sourced skins and hides [for making shoes, belts, wallets and other leather products].

Planned activities for FY 2020/21

Revolving funds provided to 12,500 youth projects to establish income generating activities
(i) Development of Bills of Quantities;
(ii) Procurement of a service provider to construct the common user centres;
(iii) Monitoring of the construction process;
(iv) Conduct verification visits to satisfy the buildings; and
(v) Organize handover and commissioning of the premises. 6 Vans procured (ii) Machines (assorted) procured
(iii) Equipment (Assorted) procuredConduct a trainings needs assessment; (ii) Procure service providers;
(iii) Conduct the trainings; and
(iv) Organize graduation ceremonies.Conduct a trainings needs assessment; (ii) Procure service providers;
(iii) Conduct the Trainer of Trainer training workshops
(i) Community mobilization and sensitization meetings
(ii) Beneficiary mobilization and selection
(iii) Review and appraisal of projects
(iv) Training of Youth Interest Groups in entrepreneurship and life skills Procure service provider to provide motorcycles
(ii) Organizing handover of the of the motorcycles (fuel, per diem, refreshments, publicity, hire of tents and chairs among others)Procure service provider to provide motor vehicles (ii) Organizing handover of the of the motor vehicles (fuel, per diem, refreshments, publicity, hire of tents and chairs among others)Procure service provider to procure the tools and equipment
(ii) Organizing handover of the of the tools and equipment (fuel, per diem, refreshments, publicity, hire of tents and chairs among others)Organize training workshops for Focal Point persons (fuel, per diem, refreshments, publicity);
(ii) Procure antivirus;
(iii) Procure internet services; and
(iv) Procurement of a service provider to offer technical support for the utilisation of the MIS system.Beneficiary mobilization, sensitization and selection; (ii) Beneficiary follow-up monitoring;
(iii) Publicity;
(iv) Radio talk shows; and
(v) Investigate and prosecute cases of misuse.
(i) Payment of contract staff salaries;
(ii) Monitoring and support supervision;
(iii) Operation cost for the Technical support unit (Fuel, assorted stationery, and assorted welfare);
(iv) Produce video documentaries;
(v) Print brochures, Handbooks, Access criteria and Progress of implementation reports and newspaper supplements; and
(vi) Organize TV and Radio talk shows.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	3.300	3.300	3.300	3.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

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Total Funding for Project	0.000	3.300	3.300	3.300	3.300
Total excluding arrears	0.000	3.300	3.300	3.300	3.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1557 Youth Livelihood Project Phase II								
211102 Contract Staff Salaries	1,914,000	0	0	1,914,000	1,914,000	0	0	1,914,000
212101 Social Security Contributions	287,100	0	0	287,100	287,100	0	0	287,100
221001 Advertising and Public Relations	96,000	0	0	96,000	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	48,000	0	0	48,000
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	250,000	0	0	250,000
227001 Travel inland	732,000	0	0	732,000	308,000	0	0	308,000
227002 Travel abroad	26,000	0	0	26,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	140,000	0	0	140,000	150,000	0	0	150,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
312213 ICT Equipment	4,900	0	0	4,900	4,900	0	0	4,900
Grand Total	**3,300,000**	**0**	**0**	3,300,000	**3,300,000**	**0**	**0**	3,300,000
Total Excluding Arrears and A.I.A	3,300,000	0	0	3,300,000	3,300,000	0	0	3,300,000

Program :1049 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Implementing Agency: *018 Ministry of Gender, Labour and Social Development*

Responsible Officer: *Mr. Leo Nampogo, Principal Policy Analyst*

Location: *Ministry Headquarters and all its institutions*

Total Project Value (Billions) *95.060*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Government of Uganda (GOU) is committed to the achievement of the Sustainable Development Goals (SDGs) which aim to end poverty, fight inequality and injustice as well as tackle climate change by 2030. One of the SDGs targets is "to end poverty in all its forms everywhere". In line with this global target, the Ministry's focus is on the provision of social care and protection services to the vulnerable groups that include the PWDs, Youth, Women and OVC among others. The Ministry has one 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 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.With this global target, the Ministry isoperating youth skills training centres to equip youth with vocational and lifelong learning skills to increase their employability skills. However, only two (2) youth centres (Ntawo and Kobulin are functional). 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 and Mobuku are not functional due to many factors. It should be noted that some of the institutions like Kabalye youth center and Kampiringisa among others have vast idle land which can be used for agriculture to improve on the nutrition of children.

These institution were vandalized during the liberation war and have not been equipped and furnished. Under the Strengthening MGLSD and its Institution Project Phase II, vehicles (a van for each of the remand homes, pickups for Rural Training Centres, Rehabilitation Centres, Sheltered Workshops, Resettlement centres, Youth Training Centres; Labour Centres and or camps) will be purchased.

Machines and equipment shall be purchased. These will include machines for metal works, leather works, wood works, cosmetology, tailoring, clay, bakery; brick laying, for remand home, Rural Training Centres, Rehabilitation Centres, Sheltered Workshops, Resettlement centres, Youth Training Centres; Labour Centres and or camps

The transport equipment including vehicles / motor cycles in the ministry is insufficient for the Ministry to carry out its supervisory role. The Political leadership have been provided with new vehicles as well as a few of the technical heads (heads of sub programmes). All Assistant Commissioners have not been provided with transport equipment due to the small ceiling of the project.

The computer and photo copiers were supplied through donor funding and most of them 90% are old and need replacementand are out of service. Given the insufficient ceiling, these computers are not regularly serviced and this slows down the capacity of ministry and its institutions to deliver on the mandate of the sector.

Objectives:

(i) To improve the capacity of the sector institutions through renovation, rehabilitation and construction where necessary in order to empower the special interest groups to participate in the development process; (ii) To retool, tool and equip the Sector institutions to be able to deliver on the mandate of the Sector; (iii) To monitor and evaluate Sector institutions on the delivery of sector mandate; (iv) To empower the Sector institutions to become self-sufficient in food production to improve the nutrition; and (v) To provide relevant training in skills development to mitigate the challenges faced by the Special Interest Groups in the development process.

Expected Outputs:

Output 1: Assorted machines and equipment details

Assorted machines and equipment to be used for training in the Ministry institutions that include: remand home, Rural Training Centres, Rehabilitation Centres, Sheltered Workshops, Resettlement centres, Youth Training Centres; Labour Centres and or camps shall be purchased. Each year seven (7) institutions will be handled funds permitting. The machines will include:
i. 35 machines for metal works;
ii. 35 machines for leather works;
iii. 35 machines for wood works;
iv. 35 machines for cosmetology;
v. 35 machines for tailoring;
vi. 35 machines for clay;
vii. 35 machines for bakery;
viii. 35 machines for brick laying; and
ix. 2800 vulnerable / interest groups trained in various skills.

Output 2:Assorted machinery and equipment, will be purchased for the Ministry and its Institutions details
(i) Ministry of Gender, Labour and Social Development (5 PC per sub programme for 15 sub programmes; 3 PC for each of the three (3) Ministers office, 2 PCs for the director's office and 3 PCs for the permanent secretary's office.
a. 89PCs;
b. 89 Printer;

c. 89 UPS;
d. 24 Laptops;
e. Social Development Management Information System;
f. 15 Camera and
g. 15 LCDs.

(ii) Ministry institutions
a. 70 Computers;
b. 70 Printer;
c. 70 UPS;
d. 35 Laptops
e. 35 LCD for training
f. 36 Network connections i.e 1per institution

Output 3 Transport Equipment (vehicles, motor cycles etc) details

(i) Ministry of Gender, labour and Social Development (2 vehicles per sub programme for 15 sub programmes; 1 vehicle for each of the three (3) Ministers, 1 vehicle for each of the director and two vehicles for the Permanent Secretary's office.
a. 21 Station Wagon;
b. 16 Pickups;

(ii) Ministry institutions 1 per the 35 institutions
a. 35 Pickups;
b. 35Vans; and
c. 35 Motor cycles

Output 4:a total of 20 farm land developed

a. 20 tractor sets (plough,
b. 20 drying yard constructed
c. 20 stores;
d. 20 Oxen plough
e. 80 oxen
f. 20 Irrigation systems constructed (15 water pump, 15 water reservoirs constructed, 15 generators

Output five Construction and renovation
Construction of:
a. 165 Staff units constructed (5 housing units in each of the 35 institutions);
b. 35 Multi classroom / demonstration centers;
c. 70 dormitories constructed (one for the females and one for the males in each of the 35 institutions);
d. 70 Pit latrines constructed (one for the females and one for the males in each of the 35 institutions);
e. 35 kitchen houses constructed (one units in each of the 35 institutions);

Output Six Public awareness
This will involve:
a. 20 radio talk shows,
b. 5 exhibitions; and
c. 100 newspaper adverts.
This output is to be implemented by MGLSD
Output seven Monitoring and evaluation of the implemented activities in the institutions
a 60 monitoring visits (three (3) monitoring visits: technical, political, and joint per quarter will be conducted for the five years life of the project.

Technical description of the project:

The Retooling of Ministry of Gender, Labour and Social Development and its Institutions is a Government of Uganda Project which targets to enhance the capacity of the Ministry of Gender, Labour and Social Development as well as 35 of its institutions to deliver on its mandate. The Strengthening MGLSD and its Institution Project Phase II will:
(i) Equip and retool the Ministry and its 35institutions (Children, Youth and Rehabilitation Centres) with special machines and tools in order to deliver on the Social Development Sector mandate;

(ii) Strengthen the capacity of the MGLSD and 35 Institutions to promote effective participation of communities, especially the poor and vulnerable groups, in the development process leading to improved wellbeing of the vulnerable groups through community empowerment, promotion of labour productivity and employment, social protection and gender equality;
(iii) Strengthen the capacity of the Ministry to create demand for social services and laying a foundation for other sectors to improve delivery of services to all sections of the population;
(iv) Provide logistical and financial support to the Ministry and its Institutions;
(v) Rehabilitate and renovate sector infrastructures at the Centre and its Institutions (children, Remand homes for the juveniles, youth and rural training centres, community centres, youth skills centres, and rehabilitation centres for the PWDs) for improved quality of life;
(vi) Strengthen the institutional capacity of stakeholders to effectively plan and manage Programmes for Social Development;
(vii) Provide Rehabilitation Centres for training of the Youth and the Persons with Disabilities with tools and equipment and establish the necessary infrastructure to provide the enabling environment for training in vocational training skills;

The Training provides for the development of relevant skills that will generate opportunities for self-employment among the special interest groups. The emphasis is on hands-on training in viable vocations identified by the special interest groups and provides basic start-up tool kits for those who successfully complete the trainings.
At the institutions, the special interest groups will be trained to acquire Entrepreneurship/business and vocational skills that will enable them to enhance their income and improve on their well-being.

(viii) Mobilize PWD's as a disadvantaged group to participate in the social, cultural and political activities.
(ix) Provide tractors, ox-ploughs, oxen, good quality seeds and fertilizers for the farms to ten (10) institutionswhich have plenty of idle land suitable for cultivation and farming.The improvement in nutrition is to contribute to a solid foundation for human capital development, economic growth and prosperity through a well-nourished population. The Strengthening MGLSD and its Institutions Project will incorporate nutrition, health, agriculture, water and hygiene, and gender components to achieve improvements in the reduction of stunting, and child anemia in the children intuitions (remand homes, reception centres and rehabilitation centres).

Through the project, children will be encouraged to increase consumption of highly nutritious crops and livestock.

In addition, an irrigation system on each of the farms will be installed to encourage food production throughout the year without interruption by seasons.

In addition, it will support monitoring, mentoring and supervision to stakeholders in the delivery of the Sector mandate as well as furnishing offices at the Ministry and its institutions.
The implementation strategy of the Strengthening MGLSD will be in line with the general GoU implementation modalities as spelt out in the Social Development Sector Plan. An operation manual for the Strengthening MGLSD and its Institutions Project Phase II will be developed for ease of reference during FY2020/21 – FY2024/25.

Through a demand driven approach, Departments and institutions will develop their needs assessment report for the equipment, tools, transport-equipment, and special machines among others which will be analyzed and compiled for funding pending availability of funds.
The improvement of Capacity within the Ministry and its institutions to deliver social services is also a critical requirement and failure to fulfill this may have consequences. This includes aiming at 100% provision of the required tools and equipment and establish the necessary infrastructure to provide the enabling environment for training in vocational training skills. The institutions will also contribute to the interventions by providing land for infrastructural development – where Workshops, dormitories, classroom or demonstration centres will be built.
Gender and Equity Issues will also be focused on as they affects Social Development Sector in service delivery. The emphasis will be on gender and equity compliance.

As a mode of operation, this Facility shall promote transparency and value for money through use of consultants, contractors and other service providers. To achieve the above, user departments will originate the request and their involvement is vital in every stage of development in the procurement process. Implementation of activities will be guided by the Operations Manual for the Strengthening MGLSD and its Institutions Project.

Project Achievments:

Under the Strengthening MGLSD and its Institutions Project Phase I, the following were achieved:
i. Assorted furniture for the Ministry and its Institutions;
ii. 50 Computer sets;
iii. 50 Office chairs for staff;
iv. 30 Tables;

v. 16 vehicles purchased (6 station wagon and 10 Pick-ups);
vi. Five institutions renovated (Kamparingisa, Naguru Reception center, Naguru Remand Home, Ruuti and Renovation works at Mbale Regional Remand Home.

Planned activities for FY 2020/21

-Procurement of Assorted machines and equipment details.
-Procurement of vehicles, motor cycles etc
-Develop farm land
-Procurement of a service provider
-Awareness creation

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	4.187	4.187	4.187
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.187	4.187	4.187
Total excluding arrears	0.000	0.000	4.187	4.187	4.187

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.								
211102 Contract Staff Salaries	0	0	0	0	352,000	0	0	352,000
212101 Social Security Contributions	0	0	0	0	35,200	0	0	35,200
221002 Workshops and Seminars	0	0	0	0	340,000	0	0	340,000
225001 Consultancy Services- Short term	0	0	0	0	835,000	0	0	835,000
227001 Travel inland	0	0	0	0	331,800	0	0	331,800
227004 Fuel, Lubricants and Oils	0	0	0	0	212,000	0	0	212,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	70,000	0	0	70,000
312101 Non-Residential Buildings	0	0	0	0	398,000	0	0	398,000
312201 Transport Equipment	0	0	0	0	280,000	0	0	280,000
312203 Furniture & Fixtures	0	0	0	0	206,000	0	0	206,000
312211 Office Equipment	0	0	0	0	576,000	0	0	576,000
312213 ICT Equipment	0	0	0	0	551,084	0	0	551,084
Grand Total	**0**	**0**	**0**	0	**4,187,084**	**0**	**0**	4,187,084
Total Excluding Arrears and A.I.A	0	0	0	0	4,187,084	0	0	4,187,084

Vote: 018 Ministry of Gender, Labour and Social Development

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)					
422 United Nations Development Program (UNDP)	0.000	3.752	0.000	0.000	0.000
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project					
410 International Development Association (IDA)	0.000	42.934	12.674	0.000	0.000
Total External Project Financing For Vote 018	0.000	46.686	12.674	0.000	0.000

Vote: 124 Equal Opportunities Commission

Program :1008 Redressing imbalances and promoting equal opportunites for all

Development Project Profiles and Medium Term Funding Projections

Project : 1628 Retooling of Equal Opportunities Commission

Implementing Agency:	*124 Equal Opportunities Commission*
Responsible Officer:	*Sewante M. Kaliphan*
Location:	*Bugolobi*
Total Project Value (Billions)	*8.300*
Internal Rate of Investment (IRR):	*0.005*
Cost Benefit Analysis (CBA):	*4.000*
Net Present Value (NPV):	*1.660*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

In Uganda, the marginalized groups not only constitute the majority of the country's Population (over 78%) but also dominate the country's poor (POPSEC 2013). These groups include; Orphans and Vulnerable Children (OVC), Youth, Women, Older Persons, Persons With Disabilities (PWD), Persons Living with HIV/AIDS, and Ethnic Minorities among others.
Whereas marginalization and discrimination limits exploitation of individual(s) capacity in development needs of the country, a baseline study on the state of equal opportunities in Uganda conducted by the EOC in 2013 revealed that majority of the people interviewed including political and technical leaders lacked awareness or knowledge of equal opportunities and the existence of Equal Opportunities Commission and/or its mandate. It was also discovered that many structures and institutions are established by law both under the public and private sectors but are constrained from functioning due to limited funding or no funding and other capacity constraints. The existing systems and structures are not adequate and do not provide for satisfactory redress mechanisms for the vulnerable and /or marginalized groups in ensuring equal opportunities and also many vulnerable and/or marginalized groups lack adequate information on their rights as enshrined in the various laws and policies which limits their participation in promoting equal opportunities.
In addition, the EOC must also fulfill its legal mandate of monitoring and enforcing institutional compliance for promoting equal opportunities for all and redressing imbalances against the discriminated and marginalized persons or groups.

Objectives:

(i) To strengthen institutional capacity of the Equal Opportunities Commission (ii) To create adequate and conducive working environment for the Commission by 2025. (iii) Ensure adequate staffing and staff capacity development for the Commission. (iv) Enhance the tooling and retooling of the Commission. (v) Strengthen operational systems and procedures of the Commission.

Expected Outputs:

i. EOC Head Office partitioned and work stations created.
ii. Office furniture and fittings procured for headquarters and four regional offices.
iii. 24 motor vehicles for the secretariat and regional offices procured and maintained.
iv. 50 computers and ICT services, equipment and software procured and maintained.
v. 30 staff recruited, oriented and remunerated.
vi. Equal Opportunities indicators developed and disseminated.
vii. EOC Client Charter developed and disseminated.
viii. Popular version of the Rules and Regulations of the Commission developed.

Technical description of the project:

Alignment to Vision 2040, NDP, SIPs and Agency plans.
This project resonates very well with NDP1, NDP11 and NDPIII themes that is "Growth, employment and socio- economic transformation for prosperity" and "Strengthening Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth" respectively. It will also contribute to the NDPI, II and III objectives of promoting gender equality, and the empowerment of the discriminated and marginalised persons and groups including women, men, older persons, children, youth,

persons with disabilities, ethnic minorities among others, by ensuring their equal access to opportunities, and participation in the development process. The project advances the work of the EOC in promoting the respect of human rights and dignity, promoting equity and enhancing human capital development. Above all, the project will contribute to strengthening the institutional capacity for the social development sector.
The project further contributes to the NDP priority areas of strengthening human capital development and facilitating availability and access to critical production inputs.

Project Achievments:

NA, This is a new project

Planned activities for FY 2020/21

Partitioning head office
Establishing Regional Offices
Procuring and maintenance of vehicles
Maintenance of Vehicles
Procuring furniture and fittings
Recruiting staff
Procuring computers
ICT services (internet installation, subscription and maintenance)
Developing equal opportunities indicators
Developing client charter
Establishing popular version of rules and regulation

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.360	0.360	0.360
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.360	0.360	0.360
Total excluding arrears	0.000	0.000	0.360	0.360	0.360

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1628 Retooling of Equal Opportunities Commission								
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	0	0	90,000	0	0	90,000
312213 ICT Equipment	0	0	0	0	60,426	0	0	60,426
Grand Total	**0**	**0**	**0**	0	**360,426**	**0**	**0**	360,426
Total Excluding Arrears and A.I.A	0	0	0	0	360,426	0	0	360,426

Vote: 001 Office of the President

Program :1111 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Project : 1593 Retooling of Internal Security Organization

Implementing Agency: *001 Office of the President*

Responsible Officer: *Director General- ISO*

Location: *ISO Headquaters- Nakasero*

Total Project Value (Billions) *0.411*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The mandate of Internal Security Organisation is to pre-empt and curtail threats to National Security. The project therefore enhances collection and dissemination of intelligence and addresses the challenge of inadequate transport equipment within the Organisation.

Objectives:

The enhance;- i) Mobility of ISO staff ii) Response to Intelligence operations iii) Institutional capacity and development of ISO overall.

Expected Outputs:

- 01 office van
- Specialised Assorted equipment

Technical description of the project:

- procurement of a Zero mileage brand new van with a sitting capacity of 15 people (dirver incl.)
- Specialised assorted Equipment and Machinery will be procured under classified conditions.

Project Achievments:

- Acquisition of the office Van
- Acquisition of classified Specialised Assorted Equipment and Machinery

Planned activities for FY 2020/21

i) Procurement of 01 Van
ii) Procurement of Specialised security Equipment and Machinery

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.411	0.411	0.411
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.411	0.411	0.411
Total excluding arrears	0.000	0.000	0.411	0.411	0.411

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

Vote: 001 Office of the President

	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1593 Retooling of Internal Security Organization								
312201 Transport Equipment	0	0	0	0	241,320	0	0	241,320
312202 Machinery and Equipment	0	0	0	0	169,390	0	0	169,390
Grand Total	**0**	**0**	**0**	0	**410,710**	**0**	**0**	410,710
Total Excluding Arrears and A.I.A	0	0	0	0	410,710	0	0	410,710

Vote: 004 Ministry of Defence

Program :1101 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

Project : 0023 Defence Equipment Project

Implementing Agency:	*004 Ministry of Defence*
Responsible Officer:	*Mrs Rosettie Byengoma*
Location:	*Across the Country*
Total Project Value (Billions)	*2,619.353*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*1/7/2014*
Completion Date:	*6/30/2021*

Background:

The UPDF Defence Equipment Project enhances the defence capability with the aim of maintaining a stable and dependable combat readiness at all times without compromising the objectives and missions of the UPDF. The project has been in the Public Investment Plan (PIP) for over a period of 10 years which necessitated the Ministry to redefine its objectives and interventions to be aligned to the new NDP III which is set to start in FY 2020/21. This project has ensured that Ministry attains military components ranging from military vehicles, equipment that build capacity of the Force, barracks maintenance and land which are crucial elements of the UPDF to operate efficiently and effectively both in combat operations and operations other than war. This project also caters for the classified nature of the institution and this together with other elements of the Project have enabled the UPDF to achieve enormous successes in the recent past.

Objectives:

• High Combat readiness. This will be measured by Level of combat readiness. • Peaceful and Stable Uganda and Region. This will be measured by Level of peace and stability.

Expected Outputs:

• Land acquired, titled and secured- The Ministry will acquire land for security strategic purposes including training and Barracks expansion

• Infrastructure maintenance - The Ministry through the Defence Infrastructure Implementation Plan III (DSIIP III), will carry out construction, rehabilitation and maintenance of buildings.

• Vehicles and other transport equipment procured-The Ministry will procure vehicles for easy movement of troops and logistics in UPDF.

Technical description of the project:

The UPDF Defence Equipment Project is a project by Ministry of Defence and Veteran Affairs (MoDVA) which is identified among the Projects to be implemented in NDP III FY 2020/21- 2024/25 and the Security Sector Strategic Plan (SSDP) FY 2020/21- 2024/25 to enhance the defence capability with the aim of maintaining a stable and dependable combat readiness at all times without compromising the objectives and missions of the UPDF. The project will handle mainly military components ranging from military vehicles, equipment that build capacity of the Force, barracks maintenance and land which are all critical requirements for the UPDF.

Project Achievments:

A peaceful and stable Uganda

Planned activities for FY 2020/21

Acquire equipment

Vote: 004 Ministry of Defence

Maintain defence Equipment

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	468.158	1,976.116	2,619.353	2,019.353	2,019.353
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	468.158	1,976.116	2,619.353	2,019.353	2,019.353
Total excluding arrears	466.116	1,976.116	2,619.353	2,019.353	2,019.353

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0023 Defence Equipment Project								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	40,430,000	0	0	40,430,000
311101 Land	17,660,890	0	0	17,660,890	12,660,890	0	0	12,660,890
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	7,000,000	0	0	7,000,000
312102 Residential Buildings	8,210,087	0	0	8,210,087	8,210,087	0	0	8,210,087
312201 Transport Equipment	4,177,020	0	0	4,177,020	9,177,020	0	0	9,177,020
312202 Machinery and Equipment	1,567,795	0	0	1,567,795	798,087	0	0	798,087
312207 Classified Assets	1,937,500,000	0	0	1,937,500,000	2,540,306,778	0	0	2,540,306,778
312212 Medical Equipment	0	0	0	0	769,708	0	0	769,708
Grand Total	**1,976,115,792**	**0**	**0**	1,976,115,792	**2,619,352,570**	**0**	**0**	2,619,352,570
Total Excluding Arrears and A.I.A	1,976,115,792	0	0	1,976,115,792	2,619,352,570	0	0	2,619,352,570

Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Implementing Agency: *004 Ministry of Defence*

Responsible Officer: *Mrs Rosettie Byengoma*

Location: *Uganda*

Total Project Value (Billions) *373.634*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

Financing is external financing from African Union

Objectives:

Ensure that the operation is successfully completed

Vote: 004 Ministry of Defence

Expected Outputs:

Pacify Somalia

Technical description of the project:

n/a

Project Achievments:

Pacify Somalia

Planned activities for FY 2020/21

Continue pacifying Somalia

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	359.234	362.933	373.634	0.000	0.000
Total Funding for Project	359.234	362.933	373.634	0.000	0.000
Total excluding arrears	359.234	362.933	373.634	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)								
211103 Allowances (Inc. Casuals, Temporary)	0	231,055,756	0	231,055,756	0	231,055,756	0	231,055,756
213002 Incapacity, death benefits and funeral expenses	0	11,232,192	0	11,232,192	0	11,232,192	0	11,232,192
221003 Staff Training	0	0	0	0	0	0	0	0
221006 Commissions and related charges	0	323,100	0	323,100	0	323,100	0	323,100
221009 Welfare and Entertainment	0	400,000	0	400,000	0	400,000	0	400,000
221010 Special Meals and Drinks	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	71,800	0	71,800
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	0	35,900
222001 Telecommunications	0	5,276,355	0	5,276,355	0	5,276,355	0	5,276,355
224001 Medical Supplies	0	966,700	0	966,700	0	966,700	0	966,700
224003 Classified Expenditure	0	3,349,331	0	3,349,331	0	3,349,331	0	3,349,331
224005 Uniforms, Beddings and Protective Gear	0	27,962,457	0	27,962,457	0	37,664,515	0	37,664,515
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
227001 Travel inland	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000
227002 Travel abroad	0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000
227003 Carriage, Haulage, Freight and transport hire	0	6,092,600	0	6,092,600	0	6,092,000	0	6,092,000
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
228002 Maintenance - Vehicles	0	1,974,500	0	1,974,500	0	2,974,500	0	2,974,500
312102 Residential Buildings	0	36,612,018	0	36,612,018	0	36,612,018	0	36,612,018
312201 Transport Equipment	0	17,480,000	0	17,480,000	0	17,480,000	0	17,480,000
Grand Total	**0**	**362,932,710**	**0**	362,932,710	**0**	**373,634,168**	**0**	373,634,168
Total Excluding Arrears and A.I.A	0	362,932,710	0	362,932,710	0	373,634,168	0	373,634,168

Vote: 004 Ministry of Defence

Program :1149 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1630 Retooling of Ministry of Defense and Veteran Affairs

Implementing Agency:	*004 Ministry of Defence*
Responsible Officer:	*Mrs Rosettie Byengoma*
Location:	*Uganda*
Total Project Value (Billions)	*0.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The project focuses on equipment, furniture and fittings for MoDVA/UPDF that are not military weapons but are essential for a conducive working environment. Over the past years, this project has been planned and budgeted for by the Ministry in a bid to continuously motivate and facilitate its staff across the country with the necessary working tools and equipment for better service delivery.
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 remain not fully furnished to support staffs. Some 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.
Office equipment have always been procured each Financial Year through competitive bidding at the Ministry HQs in Mbuya. The requests for such equipment are generated by the end-users and this assists in the development of MoDVA/UPDF Procurement Plan that is submitted to PPDA. With the expansion of Ministry of Defence with the Directorate of Veteran Affairs, a huge gap still remains to be filled in the forth coming NDP III period. Most offices especially at lower levels lack the necessary equipment, furniture and fixtures to effectively operate. Therefore, the Re-tooling 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:

Improved office environment

Expected Outputs:

• Develop and maintain defence welfare infrastructure
• Procure office furniture and fittings for the staff
• Procure equipment (computers, cabinets, accommodation items, printers)

Technical description of the project:

This is a retooling project

Project Achievments:

• Developed and maintained defence welfare infrastructure
• Procured office furniture and fittings for the staff
• Procured equipment (computers, cabinets, accommodation items, printers)

Planned activities for FY 2020/21

Vote: 004 Ministry of Defence

• Develop and maintain defence welfare infrastructure

• Procure office furniture and fittings for the staff
• Procure equipment (computers, cabinets, accommodation items, printers)
Level of compliance to procurement plan

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	2.090	2.090	2.090
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.090	2.090	2.090
Total excluding arrears	0.000	0.000	2.090	2.090	2.090

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1630 Retooling of Ministry of Defense and Veteran Affairs								
312201 Transport Equipment	0	0	0	0	1,255,580	0	0	1,255,580
312202 Machinery and Equipment	0	0	0	0	661,730	0	0	661,730
312203 Furniture & Fixtures	0	0	0	0	173,000	0	0	173,000
321605 Domestic arrears (Budgeting)	0	0	0	0	21,660	0	0	21,660
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**2,111,970**	**0**	**0**	2,111,970
Total Excluding Arrears and A.I.A	0	0	0	0	2,090,310	0	0	2,090,310

Vote: 004 Ministry of Defence

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)					
450 African Union (AU)	0.000	362.933	373.634	0.000	0.000
Total External Project Financing For Vote 004	0.000	362.933	373.634	0.000	0.000

Vote: 159 External Security Organisation

Program :1151 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Project : 1631 Retooling of External Security Organization

Implementing Agency:	*159 External Security Organisation*
Responsible Officer:	*Director Administration and Finance Mr. Masolo Samuel*
Location:	*ESO Headquarters, Foreign Missions and Field and Strategic stations.*
Total Project Value (Billions)	*19,460,000,000.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The organization has purchased several equipment, including some Classified Capital Assets, office equipment and machinery. However, currently most of the classified technical equipment and systems have currently run absolute and no longer meet functional or technical requirements for operation such as voice systems. The organization also has limited operational vehicles and restricted to purchase of one vehicle annually which has impacted on its capacity to execute its activities effectively. Furthermore, 70 % of medical devices and equipment at the organization's health center, are outdated broken, unused or unfit for purpose; this impairs service delivery to patients, reduced staff productivity and results in lost resources due to increased referrals.
Thus the need to implement an array of technological advancements to improve operational efficiency and current outcomes through regular purchase and upgrade of sytems.

Objectives:

To improve, enhance ESO's capability in intelligence collection.

Expected Outputs:

Purchase of Specialized Equipment
• Classified capital assets (classified)
• Purchase of specialized equipment(classified) and medical equipment(1 blood count machine, and 1 dental chair)
Purchase of Motor vehicles and other transport equipment
• Purchase of 05 double cabins over the 5years
• classified capital assets(classified)
Purchase of Office and ICT equipment including Software
• Purchase and installation of office ICT equipment and systems (200 laptops for officers, office furniture (desks and cabins) and 50 desktops)

Technical description of the project:

Purchases of technical equipment, classified capital assets, Motor vehicles, Computers, maintenance and upgrade of software among others.

Project Achievments:

Over the last ten years, the project has achieved 40% of its objectives, some include;
a. Construction of the office block
b. Acquired some classified assets and equipment for foreign missions, field stations and strategic areas of interest
c. Purchased office ICT equipment such as desk computers, laptops, printers and stationery.
d. Purchased some transport equipment
e. Upgraded and maintained classified communication equipment
f. Purchased communication equipment.

g. Carried out renovations at Headquarters and field stations.

Planned activities for FY 2020/21

• Purchase of specialized machinery, motor vehicle, classified assets, ICT equipment &systems including installations.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	3.639	3.639	3.639
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.639	3.639	3.639
Total excluding arrears	0.000	0.000	3.639	3.639	3.639

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1631 Retooling of External Security Organization								
312202 Machinery and Equipment	0	0	0	0	103,000	0	0	103,000
312207 Classified Assets	0	0	0	0	3,500,000	0	0	3,500,000
312213 ICT Equipment	0	0	0	0	36,296	0	0	36,296
Grand Total	**0**	**0**	**0**	0	**3,639,296**	**0**	**0**	3,639,296
Total Excluding Arrears and A.I.A	0	0	0	0	3,639,296	0	0	3,639,296

Vote: 007 Ministry of Justice and Constitutional Affairs

Program :1205 Access to Justice and Accountability

Development Project Profiles and Medium Term Funding Projections

Project : 0890 Support to Justice Law and Order Sector

Implementing Agency:	*007 Ministry of Justice and Constitutional Affairs*
Responsible Officer:	*Mr. Francis Atoke- Solicitor General*
Location:	*Sector activities implemented by all JLOS institutions across the entire country.*
Total Project Value (Billions)	*600.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2006*
Completion Date:	*6/30/2021*

Background:

JLOS is a holistic approach to improving access to and administration of justice through the sector wide approach to planning, budgeting, programme implementation, monitoring and evaluation. The sector is thus focused on increasing public confidence and trust in the justice system as well as user satisfaction in the services offered by the sector.

Objectives:

i) To strengthen the policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) To enhance access to JLOS services for all particularly the poor and marginalized groups. To promote the respect and observance of human rights and institutional accountability for service delivery.

Expected Outputs:

i)A Legislative, policy and regulatory framework conducive to JLOS operations; promoting rule of law and human rights and enabling national development; ii) More people, particularly the poor and vulnerable groups, will have better access to justice, and live in a safer and secure environment:
iii) JLOS institutions are more responsive to human rights, and more accountable to service users and the public.

Technical description of the project:

The sector SIP III is implemented using annual workplans aligned to the three strategic objectives. Each institution implements its activities in the work plan. The activities cover the entire country.

Project Achievments:

1. UHRC monitored the handling of complaints at the investigations and tribunal level in regional offices.
2. Conducted 349 spot messages and 16 radio talk shows focused on the concept of human rights and duties of a citizen and International Human Rights themes of participation, inclusion and power of people's voice.

Planned activities for FY 2020/21

Sensitize people about human rights.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	82.882	72.983	54.329	47.980	42.980
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	82.882	72.983	54.329	47.980	42.980

Vote: 007 Ministry of Justice and Constitutional Affairs

Total excluding arrears	82.882	72.983	54.329	47.980	42.980

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0890 Support to Justice Law and Order Sector								
211102 Contract Staff Salaries	2,478,120	0	0	2,478,120	2,478,120	0	0	2,478,120
211103 Allowances (Inc. Casuals, Temporary)	697,100	0	0	697,100	697,100	0	0	697,100
212201 Social Security Contributions	360,039	0	0	360,039	360,039	0	0	360,039
213001 Medical expenses (To employees)	150,000	0	0	150,000	150,000	0	0	150,000
213004 Gratuity Expenses	782,000	0	0	782,000	782,000	0	0	782,000
221001 Advertising and Public Relations	345,000	0	0	345,000	345,000	0	0	345,000
221002 Workshops and Seminars	580,000	0	0	580,000	550,000	0	0	550,000
221003 Staff Training	786,250	0	0	786,250	686,250	0	0	686,250
221007 Books, Periodicals & Newspapers	123,400	0	0	123,400	123,400	0	0	123,400
221009 Welfare and Entertainment	120,000	0	0	120,000	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	550,000	0	0	550,000	550,000	0	0	550,000
222001 Telecommunications	70,000	0	0	70,000	70,000	0	0	70,000
222003 Information and communications technology (ICT)	0	0	0	0	250,000	0	0	250,000
225001 Consultancy Services- Short term	498,000	0	0	498,000	298,000	0	0	298,000
225002 Consultancy Services- Long-term	190,000	0	0	190,000	110,000	0	0	110,000
227001 Travel inland	670,000	0	0	670,000	570,000	0	0	570,000
227002 Travel abroad	624,000	0	0	624,000	524,000	0	0	524,000
227004 Fuel, Lubricants and Oils	451,750	0	0	451,750	451,750	0	0	451,750
228002 Maintenance - Vehicles	195,000	0	0	195,000	120,000	0	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	162,000	0	0	162,000	67,000	0	0	67,000
263204 Transfers to other govt. Units (Capital)	61,234,709	0	0	61,234,709	43,294,485	0	0	43,294,485
312101 Non-Residential Buildings	1,144,000	0	0	1,144,000	500,000	0	0	500,000
312201 Transport Equipment	0	0	0	0	510,000	0	0	510,000
312202 Machinery and Equipment	422,000	0	0	422,000	100,000	0	0	100,000
312203 Furniture & Fixtures	350,000	0	0	350,000	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	622,000	0	0	622,000
Grand Total	**72,983,368**	**0**	**0**	72,983,368	**54,329,144**	**0**	**0**	54,329,144
Total Excluding Arrears and A.I.A	72,983,368	0	0	72,983,368	54,329,144	0	0	54,329,144

Program :1249 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1242 Construction of the JLOS House

Implementing Agency: *007 Ministry of Justice and Constitutional Affairs*

Responsible Officer: *F. Atoke, SOLICITOR GENERAL*

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

Total Project Value (Billions) *242.281*

Vote: 007 Ministry of Justice and Constitutional Affairs

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2022*

Background:

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. While the Ministry of Justice and Constitutional Affairs is located on Parliament Avenue, the Directorate of Public Prosecutions is at Workers House, the criminal courts are at Kololo, Nakasero and at the Constitutional Square, Judicial Service Commission at Parliament Avenue, Police Headquarters in Naguru, Kibuli, Kololo, Bukoto and Kireka, the Ministry of Internal Affairs is on Jinja Road, Wandegeya and Nakasero.

Whereas the mandates of the JLOS institutions are complementary, the services relating to each institution cannot be integrated to create an effective and conducive working environment in the current state. 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. This has resulted into accumulation of rent arrears and has faced threats of eviction from the landlords which affect the effective discharge of the mandates of the JLOS institutions. The institutions threatened with eviction include the Supreme Court, Court of Appeal, the Uganda Prisons Service, Ministry of Justice and Constitutional Affairs, Uganda Law Reform Commission, Directorate of Public Prosecutions, High Court Divisions such as family, international crimes and anti-corruption, some Uganda Police Force Directorates.

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. The JLOS House project (one stop centre) 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 and facilitating the growth of the private sector through the provision of timely public services.

Furthermore, the JLOS House project will introduce modern concepts of office management and incorporate environmental concepts of green and intelligent technology in the design and construction of public buildings. Ultimately, the savings generated by the one stop centre will free resources to revamp the legal sector while the benefits of delivering competitive public services will enhance Uganda’s competitiveness as it transforms into a modern progressive country.

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 (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 60,040 square metres for the next 7 years.

The design of the JLOS House Project promotes the independence of the Judiciary but also enables the provision of JLOS services in an integrated manner, taking into consideration the security concerns, the high traffic of people seeking JLOS services and the need to enhance coordination in the chain of justice delivery, right from entry at the police, to exit and or correction. This arrangement is unique to only JLOS institutions just like the Electoral Commission which require integration of the chain and non-interference from others outside the chain of justice and may not effectively operate outside this arrangement.

Objectives:

The project has three goals including:- i. 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. ii. 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. iii. To improve command and control while

enhancing the quality of policing services

Expected Outputs:

JLOS examined the proposals of the design for the project and approved the design as follows:

i. 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.
ii. 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.
iii. 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.
iv. 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.

Technical description of the project:

The JLOS Project consists of the JLOS towers and Police Headquarters both of which shall be located on plot 98-102 Katalima Road in Naguru. The land in Naguru which is approximately 5 acres is owned by the Justice Law and Order Sector (JLOS) through the Uganda Land Commission. The project will provide 75700 square metres of office space for JLOS institutions.

The design of the JLOS Towers JLOS examined proposals of the design for the project and has approved the design as follows:
i. 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.
ii. 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.
iii. 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.
iv. 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 following have so far been achieved:-
- Acquired titled land at Naguru
- Preliminary site preparation including fencing, provision of water, power and guard house.
- Preliminary designs up to stage C
- Completed geo-technical investigations
- Completed Environment Impact Assessment
- Currently, UGX.17bn has been mobilised on account

Planned activities for FY 2020/21

- Review of detailed designs and bill of quantities
- Procurement of contractor
- Ground breaking and commencement of construction

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.500	10.519	20.000	25.000	30.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.500	10.519	20.000	25.000	30.000
Total excluding arrears	0.500	10.519	20.000	25.000	30.000

Summary Project Estimates by Item:

Vote: 007 Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1242 Construction of the JLOS House								
312101 Non-Residential Buildings	10,518,986	0	0	10,518,986	20,000,000	0	0	20,000,000
Grand Total	**10,518,986**	**0**	**0**	10,518,986	**20,000,000**	**0**	**0**	20,000,000
Total Excluding Arrears and A.I.A	10,518,986	0	0	10,518,986	20,000,000	0	0	20,000,000

Project : 1647 Retooling of Ministry of Justice and Constitutional Affairs

Implementing Agency: *007 Ministry of Justice and Constitutional Affairs*

Responsible Officer: *Mr. Francis Atoke*

Location: *Ministry of Justice and Constitutional Affairs*

Total Project Value (Billions) *73.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Ministry of Justice and Constitutional Affairs (MoJCA) is part of the Justice Law and Order Sector (JLOS) that brings together eighteen (18 No) institutions responsible for administering justice; maintaining law and order; and promoting the observance of human rights.
Under the NDP III framework, JLOS largely contributes to good Governance and Strengthening Security, under objective 5 (Strengthen the role of the public sector in the growth and development process). Objective 5 seeks to improve adherence to the rule of law as well as safety of persons and security of property for all.
In the NDP III, the sector has three outcomes viz:
a) A people centered JLOS service delivery system strengthened;
b) Human rights based JLOS service delivery; and
c) JLOS business processes promoting private sector development
The sector will primarily focus on:
a) Increasing public satisfaction with JLOS services from 72 percent (2018) to 78 percent;
b) Increasing public trust in the Justice system from 49 percent to 55 percent;
c) Improving the index of Judicial Independence from 3.41(2018) to 3.8; and
d) Maintaining the A status of accreditation of UHRC.
The Justice, Law and Order Sector is recognized as one of the key sectors that play a crucial role in the socio-economic development of the Country.
The Ministry of Justice and Constitutional Affairs (MoJCA), as the lead institution of the sector, is charged with the responsibility of providing legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance.
The Ministry has a vision, to have a nation that upholds the rule of law, good governance and dues process for all. The institutions, Mandate, Vision, Mission and Strategic objectives are as indicated below:
Ministry mandate: To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance.
Vision: A nation that upholds the rule of law, good governance and due process for all.
Mission: To promote effective and efficient machinery capable of providing a legal framework for good governance and delivery of legal advice and services to Government and its allied institutions and general public.
Strategic Objectives: The Vote Strategic Objectives Include:
a) To provide effective legal representation to Government, its agencies and allied bodies in national, regional, international Courts of Law, Tribunals and Commissions
b) To provide legal advice and legal services to Government on any subject
c) To provide legislative services and advice on the legislative processes

d) To provide overall regulatory authority for the entire legal profession
e) To ensure that estates of deceased persons, persons of unsound mind and missing persons is administered in accordance with succession laws in Uganda
f) To provide political and policy leadership for its allied institutions and the Justice, Law and Order Sector (JLOS)
g) To develop and provide a progressive constitutional framework and guide the entrenchment of the rule of law in Uganda
These are geared towards promotion of effective and efficient machinery capable of providing a legal framework for good governance and delivery of legal advice and services to Government and its allied institutions and general public.
In an effort to take services offered by MoJCA closer to the communities, the Ministry established six Regional Offices/Centers. These include Mbale, Moroto, Gulu, Arua, Hoima and Mbarara regional Centers. Despite efforts to de-concentrate service delivery to the six regional offices, MoJCA is still faced with the challenges of limited access to justice services of the rural poor and the marginalized groups; inadequate integration of information management systems and case backlog amongest others, hence the need for this intervention.

Objectives:

To strengthen the capacity of MoJCA to deliver on her mandate for economic development and growth of the Country/enhance policy, legal and regulatory framework through reform, harmonization and dissemination of priority laws, policies, procedures and standards

Expected Outputs:

Regional Offices (4 No) constructed and equipped to modern standards.
Regional Offices (6 No) renovated, equipped and maintained to modern standards
Support to the Ministry's Policy, Planning, Monitoring and Evaluation functions (Development of MoJCAs Monitoring, Evaluation and Management System i.e. establishment of a fully fledged/functional Monitoring, Evaluation and Management System)
Staff Capacity Building
Automation of registries and case management system at Regional Offices
Data Management and System Development

Technical description of the project:

components, i.e.:
a) Regional Offices: the development at the regional centers shall include:
(i) Construction of Masaka, Kabale, Lira and Jinja Regional Centers/Offices;
(ii) Renovation, refurbishment and carry out necessary maintenance activities at the Mbale, Moroto, Mbarara, Arua, Gulu, Fort Portal Regional Centers/Offices;
b) Automation of registries and case management system at Regional Offices.
c) Procurement and installation of Internal Telephone Communication System
d) Procurement and Installation of Bill Tracking System;
e) Enhancement and Digitilization of Case Management System
f) Computerization of File Management System
g) Development of MoJCA's Monitoring, Evaluation and Management System/ Support to Policy and Planning Unit;
h) Procurement of tools and equipment for delivery of the Ministry's mandate i.e. procurement of Motor Vehicles, Motor Cycles, Solar Power, printers and photocopiers, computers and their accessories;
i) Capacity building of Ministry's Staff; and

Project Achievments:

This is a new project that will commence from 1/07/2020 up to 30/06/2020.

Planned activities for FY 2020/21

b) Equip both some Ministry Headquarters and Regional Offices with the requisite office furniture, filling cabinets, chairs, tables;
c) Undertake monitoring and evaluation of implementation of activities at Regional level
d) Capacity building of staff.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.400	1.749	1.749

Vote: 007 Ministry of Justice and Constitutional Affairs

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.400	1.749	1.749
Total excluding arrears	0.000	0.000	0.400	1.749	1.749

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1647 Retooling of Ministry of Justice and Constitutional Affairs								
221003 Staff Training	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	151,000	0	0	151,000
312203 Furniture & Fixtures	0	0	0	0	87,000	0	0	87,000
312213 ICT Equipment	0	0	0	0	132,000	0	0	132,000
Grand Total	**0**	**0**	**0**	0	**400,000**	**0**	**0**	400,000
Total Excluding Arrears and A.I.A	0	0	0	0	400,000	0	0	400,000

Vote: 009 Ministry of Internal Affairs

Program :1249 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1641 Retooling of Ministry of Internal Affairs

Implementing Agency: *009 Ministry of Internal Affairs*

Responsible Officer: *Lynette B Bagonza - Under Secretary*

Location: *MoIA Headquarters Plot 65 & 67 Old Portbell Road*

Total Project Value (Billions) *43.600*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

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

Objectives:

Improved productivity Timeliness and quality of service delivery Effective and efficient utilisation of public resources

Expected Outputs:

10 station wagons, 80 double cabin pick-ups, 12 salon cars, 170 motorcycles, 5 mini-buses & 27 vans procured
200 desktop computers, 100 laptops, Microsoft licenses, and other ICT equipment procured
200 office chairs, 50 work stations, 50 desks, 150 filling cabins, 4 conference room tables, 30 visitors' chairs, 20 sofas and other furniture and fittings procured
Ministry premises (headquarters and regional/district offices) renovated

Technical description of the project:

a) Acquisition of transport equipment to support the field-based operations and the mandate of the Ministry
b) Retooling the Ministry with office furniture, fittings, computers, other ICT equipment and related assets; and
c) Renovation works on Ministry Headquarter premises
d) Crosscutting Capacity Building Programmes to empower staff to minimize over-reliance on outside experts.

Project Achievments:

This is a new project

Planned activities for FY 2020/21

Procure transport equipment
Procure ICT equipment
Procure furniture and fittings
Renovate Ministry premises

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	7.429	7.429	7.429
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	7.429	7.429	7.429

Vote: 009 Ministry of Internal Affairs

Total excluding arrears	0.000	0.000	7.429	7.429	7.429

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1641 Retooling of Ministry of Internal Affairs								
263206 Other Capital grants (Capital)	0	0	0	0	491,000	0	0	491,000
312101 Non-Residential Buildings	0	0	0	0	3,226,000	0	0	3,226,000
312201 Transport Equipment	0	0	0	0	2,150,000	0	0	2,150,000
312202 Machinery and Equipment	0	0	0	0	433,000	0	0	433,000
312203 Furniture & Fixtures	0	0	0	0	327,702	0	0	327,702
312213 ICT Equipment	0	0	0	0	801,000	0	0	801,000
Grand Total	**0**	**0**	**0**	0	**7,428,702**	**0**	**0**	7,428,702
Total Excluding Arrears and A.I.A	0	0	0	0	7,428,702	0	0	7,428,702

Vote: 101 Judiciary

Program :1237 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1556 Construction of the Supreme Court and Court of Appeal Building

Implementing Agency:	*101 Judiciary*
Responsible Officer:	*Pius Bigirimana, Permanent Secretary/Secretary to the Judiciary*
Location:	*High Court, Headquarters*
Total Project Value (Billions)	*105.260*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2023*

Background:

The Judiciary which is among the three arms of Government under the doctrine of separation of powers is mandated to adjudicate Cases. This mandate can effectively be delivered when the Courts are in their own buildings in order to ensure independence of the Judiciary from the property owners who maybe court users. Currently, the Supreme Court, Court of Appeal and the High Court Circuits operate from rented buildings, which are not only inadequate but also not designed for Court purpose. Over Shs 10 billion is used in the payment of rentals to various landlords. Besides, the various Courts are scattered throughout the city making it difficult to provide efficient judicial service.

Objectives:

The overall objective of the project is to provide office accommodation for the Judiciary in order to facilitate and improve service delivery and increase access to judicial services. Specifically: a) To provide office accommodation of a purposebuilt Appellant Courts that will promote access to judicial services through green and intelligent buildings. b) To provide facilities that will increase productivity and provide quality of judicial services

Expected Outputs:

Supreme Court and Court of Appeal Constructed

Technical description of the project:

The design comprises of two short towers of up to six floor levels on either side of the existing High Court building. The office Chambers and Court Towers are joined together below the ground with two basement levels. The first tower proposed at the left side of the High front is to house the Court of Appeal whereas on the extreme right hand side is the Supreme Court. In between the two towers over the basement is the green overlay of pass pallum grass. This allows at least the central part of the High Court to maintain a quality overview of the City Centre. The ground coverage of the building is about 60% of the green frontage.

Project Achievments:

Sub structure construction is ongoing.

Planned activities for FY 2020/21

a) Construct the super structure for Supreme Court and Court of Appeal building

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	20.000	20.000	20.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	20.000	20.000	20.000

Vote: 101 Judiciary

Total excluding arrears	0.000	0.000	20.000	20.000	20.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1556 Construction of the Supreme Court and Court of Appeal Building								
312101 Non-Residential Buildings	0	0	0	0	20,000,000	0	0	20,000,000
Grand Total	**0**	**0**	**0**	0	**20,000,000**	**0**	**0**	20,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	20,000,000	0	0	20,000,000

Project : 1644 Retooling of the Judiciary

Implementing Agency: *101 Judiciary*

Responsible Officer: *Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary*

Location: *High Court, Headquarters*

Total Project Value (Billions) *88.507*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Judiciary continues to face challenges of inadequate transport equipment for judicial officers; semi manual court processes, lack of alternative sources of power, lack of office equipment and specialized machinery. Thus, Ugandans are restricted in their access to justice. For the vulnerable and marginalised groups it is even more difficult to claim rights and receive effective remedies.
Majority of the functioning courts operate in below par working conditions lacking office and specialized equipment. Work processes are semi-manual as many courts lack computers and other support equipment. The coverage of computers to staff is less than 50% with the average coverage of computers to court stations at less than 60%. Furthermore, many of the courts lack office furniture. These courts are forced to borrow furniture from Local Councils to seat court users.
The inadequate transport equipment to facilitate supervision, conduct locus in quo visits and facilitate process service greatly affects timely adjudication of court cases. The weight of this inefficiency is seen in the growing case backlog considering that a third of the case load at High Courts and Magistrate Courts is comprised of land matters which are all subject to locus in quo visits before disposal. Courts in remote areas face frequent load shading, which interrupts court operations and thus affecting the quality of judicial service delivery.
Inability to improve service delivery in all courts makes it difficulty for Uganda to attain Vision 2040 that aspires citizens to live and work in a peaceful, secure, harmonious and stable country where the rule of law prevails and respect for fundamental human rights is observed very tenuous.

Objectives:

a) To improve the efficiency of court processes. b) To enhance case management. c) To improve working environment

Expected Outputs:

a) 46 Station wagons procured

b) 112 Double Cabin Pick-ups procured

c) 320 motorcycles procured

d) 504 computers procured

e) 50 sets of court recording and transcription equipment's procured

f) Local/Wide Area Network infrastructure installed in 100 courts

g) Centralized biometric time attendance system installed in 80 courts

h) Video Conferencing systems procured and installed

i) 13 Generators procured

j) 20 light capacity solar panels procured

k) 22 medium capacity solar panels procured

l) 3 Heavy capacity solar panels procured

m) Assorted furniture procured for 190 court stations

n) 140 air conditioners procured

o) 235 photocopiers procured

p) 19 CCTV Camera Systems procured for courts

q) 19 access control system & security locks procured for courts

r) 19 intrusion detection & Alarm System procured for courts

s) 19 fire Suppression Systems procured for courts

t) Quarterly project monitoring and evaluation
u) Midterm review of the project conducted

v) Two court user satisfaction survey conducted

w) 19 walk Through Scanner Metal Detector procured for courts

x) 5 cameras procured

Technical description of the project:

Support to the Judiciary will focus on six components. They include:
1. Transport equipment procured for High Court Circuits and Magisterial areas;
2. Judiciary business processes automated and computerized;
3. Alternative sources of power provided;
4. Offices/courts tooled and equipped;
5. Security and surveillance systems installed;
6. Monitoring and evaluation reports on project performance produced.
The implementation of Support to the Judiciary project will entail the following:
1. Procurement of 178 motor vehicles: 23 station wagons for Judges of the High Court (entitled officers); 23 station wagons for Registrars; 108 Double Cabin Pick-ups for Magistrates (out of which 21 motor vehicles are for Magistrate Grade one officer in hard to reach areas); 3 Double Cabin Pick-ups for monitoring and evaluating the project.
2. Procurement of 382 motorcycles for 82 Chief Magistrates' Courts and 300 Magistrate Grade 1 courts
3. Procurement of 500 computers (desktop computers and laptops) for court stations
4. Procurement and installation of 50 sets court recording and transcription system for court stations
5. Install Local/Wide Area Network Infrastructure in 100 court stations
6. Procurement and roll-out the centralized biometric time attendance system in 100 court stations

7. Procurement and roll-out of video conferencing system in 6 regions (Mbarara High Court - west, Jinja High Court -east, Gulu High Court - north, Masaka High Court - South, Fort Portal High Court - Mid-Western) & Arua High Court in north west
8. Procurement and installation of 15 generators in 6 High Court Circuits, 8 Chief Magistrate Courts and 1 Magistrate Grade One Court
9. Procurement and installation of 46 solar systems in 7 Chief Magistrate Courts and 39 Magistrate Grade One Court
10. Procurement of assorted furniture for 189 court stations
11. Procurement of 140 air conditioners for court stations
12. Procurement of 235 photocopiers for High Court Circuits, Divisions, Chief Magistrate and Magistrate Grade I courts
13. Procurement of 19 CCTV camera systems, 19 walk through scanners and metal detectors, 19 access control system and security locks (2 per court), 19 intrusion detection and alarm system (2 per court) and 19 fire suppression systems.

Project Achievments:

n/a

Planned activities for FY 2020/21

a) Procure 30 desktop computers .

b) Procure furniture for the High Court H/Q and 15 CM Courts .

c) Procure solar System for 6 Magistrate Courts .

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.010	1.010	1.010
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.010	1.010	1.010
Total excluding arrears	0.000	0.000	1.010	1.010	1.010

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1644 Retooling of the Judiciary								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	0	0	0	0	694,500	0	0	694,500
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
312213 ICT Equipment	0	0	0	0	135,000	0	0	135,000
Grand Total	**0**	**0**	**0**	0	**1,009,500**	**0**	**0**	1,009,500
Total Excluding Arrears and A.I.A	0	0	0	0	1,009,500	0	0	1,009,500

Vote: 105 Law Reform Commission

Program :1225 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1668 Retooling the Uganda Law Reform Commission

Implementing Agency: *105 Law Reform Commission*

Responsible Officer: *Bernadette Nalule Mudde*

Location: *Kampala*

Total Project Value (Billions) *1.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The mandate of ULRC entails it to make wide and extensive research that informs its recommendations for the reform and revision of laws. This brings about increased wear and tear of the commission fleet and other resources like laptops, projectors, camera, etc. hence a need for constant replacement.

Objectives:

1. To promote observance of laws through increases public awareness of laws. 2. To promote efficiency in the processes of reviewing and reforming of laws.

Expected Outputs:

Assorted office furniture and equipment
3 double cabin pick ups
ICT equipment
Office partitions

Technical description of the project:

A thorough needs assessment will be carried out prior to the procurement of the planned assets. A detailed specification of the various equipment will be developed and responsible staff will be trained before they operate them. Where necessary, new staff will be recruited.

Project Achievments:

Retooling of the Commission with assorted equipment including station wagon, ICT equipment, furniture and fixtures, ,double cabins, motorcycles

Planned activities for FY 2020/21

Retooling of assorted equipment and furniture for the Commission

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.200	0.200	0.200
Total excluding arrears	0.000	0.000	0.200	0.200	0.200

Summary Project Estimates by Item:

Vote: 105 Law Reform Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1668 Retooling the Uganda Law Reform Commission								
312203 Furniture & Fixtures	0	0	0	0	51,020	0	0	51,020
312213 ICT Equipment	0	0	0	0	149,000	0	0	149,000
Grand Total	**0**	**0**	**0**	0	**200,020**	**0**	**0**	200,020
Total Excluding Arrears and A.I.A	0	0	0	0	200,020	0	0	200,020

Vote: 106 Uganda Human Rights Commission

Program :1238 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1670 Retooling the Uganda Human Rights Commission

Implementing Agency:	*106 Uganda Human Rights Commission*
Responsible Officer:	*Commission Planner*
Location:	*KAMPALA*
Total Project Value (Billions)	*5,184,400,000.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Uganda Human Rights Commission (UHRC) is established under Article 51 of the Constitution as a statutory body mandated to protect and promote human rights in the Country. Under Article 52 of the Constitution, the UHRC has a mandate to receive and investigate human rights violations, sensitize and create awareness on human rights and constitutional provisions, review bills and monitor government's compliance with international human rights standards.
In fulfilment of the its Constitutional mandate, the Commission has over the years established 23 offices around the country including the head-office, 10 regional offices and 12 field offices, with each regional office covering a minimum of 10 districts. With such wide coverage, it means that the UHRC has to travel long distances to reach all the 134 districts in Uganda.
Majority of the Commission's activities are implemented in the regional offices, and in most cases hard to access areas due to the poor subnational road network and a wide geographical coverage. The activities include: investigation of complaints, human rights education, monitoring and inspections of places of detention such as police and prison cells, refugee settlements, schools, health facilities as well as conducting civic education and other sensitization activities such as community baraza and kraal outreaches. Members of the Commission also have to regularly travel from the UHRC headquarters in Kampala to the ten (10) regional offices to preside over tribunal cases, and other Commission activities as and when need arises.
Currently, the Commission operates only twelve (12) vehicles including two (2) civic education vans which are in good mechanical running condition but remain inadequate in supporting the Commission's work. UHRC has a total of 41 UHRC dilapidated fleet of which 25vehicles have been in operation for over eight (8) years; 10 vehicles have exceeded 250,000 km statutory mileage and have been considered for disposal. Seven (7) vehicles are currently grounded and nine (9) others in poor condition due to various mechanical failures and require high costs of repair (On average each vehicle requires UGX. 20,000,000/- to repair).

Currently, the Commission operates only twelve (12) vehicles including two (2) civic education vans which are in good mechanical running condition but remain inadequate in supporting the Commission's work. UHRC has a total of 41 UHRC dilapidated fleet of which 25vehicles have been in operation for over eight (8) years; 10 vehicles have exceeded 250,000 km statutory mileage and have been considered for disposal. Seven (7) vehicles are currently grounded and nine (9) others in poor condition due to various mechanical failures and require high costs of repair (On average each vehicle requires UGX. 20,000,000/- to repair).

As way back as 2015, the Commission embarked on a program to automate its business by launching a computer-based Human Rights Information System (HURIS). This system was meant to automate complaints receipt, registration and also maintain Investigations, mediation and tribunal data in a more accurate, easily accessible and usable form. Along the way, because of limited funding of the UHRC capital expenditure budget, the system was faced with several challenges: slow speed due to lower internet bandwidth, lack of Storage disks for the server, lack of a Power backup system for the Server room, and low staff capacity both in numbers and technical competency and key equipment: Desktop Computers, Scanners, Cameras, Finger print scanners, Digital Signature pads and Display screens to monitor system usage.

The Commission formulated its first Monitoring and Evaluation Plan which has been in force for the last 5 years. Its implementation has had challenges of inadequate tools and equipment to aid the M&E processes. These include cameras, the M&E MIS, audio

recording equipment as well as inadequate staff capacity to undertake Results Based M&E. In the upcoming 5-year M&E Plan which will be in force effective July 2020, these challenges should be addressed in order to have an effective and well-functioning M&E system.
Every year office furniture and other equipment get worn out and require replacement; yet also new offices are created and other vacancies filled which require new furniture, fittings. Some offices at the headquarters experience very high room temperatures which makes it uncomfortable for doing work. This requires that such offices are provided with AC cooling system.

Objectives:

To increase effectiveness in the protection and promotion of human rights enhanced

Expected Outputs:

2.3.1 UHRC Regional Office staff, Commissioners, Directors and Managers provided with brand new vehicles

Procure Vehicles for Commissioners, Directors, Managers and Regional Offices for effective service delivery
2.3.2 ICT infrastructure adequately retooled to ease doing UHRC business

Procure & Install ICT Equipment & Management Information Systems including HURIS equipment (scanners, digital signature pads, computers, backups etc)
2.3.3 UHRC M&E System operationalized to facilitate Management decisions

Procure and utilize M&E equipment (Cameras, audio machines)
Setting up the M&E Management Information System
2.3.4 UHRC Offices retooled with furniture

Acquire Office furniture, machinery and Equipment

Technical description of the project:

The project entails the acquisition of 10 brand new pick-ups for deployment and utilization in each of the Regional Offices and field offices; 5 wide body Executive Station Wagon Vehicles; and 2 Civic Education vans as well as 5 brand new Pick-ups for use by Directors and Mangers at the head office. The project will also make available ICT infrastructure in order for HURIS to function as well as ease coordination between the Headquarters and regional/field offices. This project will enhance the operationalization of the UHRC M&E System by putting in place an M&E Management Information System, provide the necessary tools (computers, digital cameras, audio visual devices etc.). Finally, the project will retool offices with necessary furniture and fittings including office chairs, tables etc.

Project Achievments:

Enhanced Observance of human rights and accountability in Uganda.

Planned activities for FY 2020/21

UHRC sets out to have four major interventions under this project:
i) Provide transport equipment for the members of the Commission and staff to execute the broad UHRC mandate in the country
ii) Automate UHRC business by having a robust ICT Infrastructure in order to enhance the management of complaints of human rights violations at reception, registration, Investigation, mediation and tribunal levels; maintain sound database for bills in Parliament reviewed by UHRC, Monitoring and Evaluation (M&E) as well as reporting systems.
iii) Provide capacity for the implementation of the UHRC M&E plan by establishing a sound M&E system and related tools
iv) Retooling of offices by providing furniture is another area that this project will fund.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.052	0.052	0.052
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.052	0.052	0.052

Vote: 106 Uganda Human Rights Commission

Total excluding arrears	0.000	0.000	0.052	0.052	0.052

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1670 Retooling the Uganda Human Rights Commission								
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
312203 Furniture & Fixtures	0	0	0	0	21,797	0	0	21,797
Grand Total	**0**	**0**	**0**	0	**51,797**	**0**	**0**	51,797
Total Excluding Arrears and A.I.A	0	0	0	0	51,797	0	0	51,797

Vote: 109 Law Development Centre

Program :1254 Legal Training

Development Project Profiles and Medium Term Funding Projections

Project : 1640 Retooling of the Law Development Centre

Implementing Agency:	*109 Law Development Centre*
Responsible Officer:	*Frank Nigel Othembi*
Location:	*LDC KAmpala*
Total Project Value (Billions)	*11,093,000,000.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Since its establishment in the 1970s, the Law Development Centre was handling on average 40 students on the Bar Course. Over the last few years the student population has grown almost 10-fold over 3000. This has put immense pressure on the existing facilities. This project seeks to equip and retool LDC to improve the quality of legal education and meet the ever-growing demand for legal education. It is a five-year project aimed at improving the training and office facilities to meet the increasing pressure. It will cover renovation of existing facilities, automating, purchasing transport equipment, furnishing and equipping to improve on efficiency and effectiveness in service delivery and also improve staff performance standards.

Objectives:

Objective one: To create a conducive working environment at the Centre Objective Two: To create a conducive learning environment for students at the Centre Objective Three: To Increase Non-Tax Revenue (NTR) collections at the Centre

Expected Outputs:

Output 1: Building renovations
Output 2: Furnishing
Output 3: Equipping and tooling of offices and classes
Output 5: Procurement of Transport equipment

Technical description of the project:

This is a retooling project aimed at providing working and teaching tools: renovation of existing infrastructure in Kampala and Mbarara,furnishing,equipping and tooling of offices and classes and procurement of Transport equipment.

Project Achievments:

1. 107 staff office furnished with chairs and tables
2. 700 chairs procured for students at Kampala campus
3. Floor and windows for one main hall and 10 firm/lecture rooms replaced
4. Doors, toilets and roof for main administration building replaced
5. Surveillance cameras procured and installed to improve on the security of the staff and students and also LDC properties
6. 10 laptops and 10 projectors and projector screens procured to promote efficiency in teaching and learning mechanisms
7. 40 computers procured for the computer lab to enhance students and lecturers research capacity
8. 2 heavy-duty photocopiers, 20 computers and printers procured for effective service delivery
9. 2 moot courts for student practice established and furnished
10. LDC boardroom created and furnished
11. Student clinic equipped with medical equipment to provide medical services to students
12. A total of 3 vehicles procured (1 station wagon for the Director,1 mini bus, 1 pick up) procured to enhance service delivery. Lecturers are transported every week to Mbarara Regional campus to train students at the campus.

13. Air conditioning has been installed in the Library to provide a conducive working environment.
14. 1st phase of the perimeter wall was completed as a means of providing security to staff, students as well as LDC properties.
15. 1 Heavy duty generator procured for the auditorium.

Planned activities for FY 2020/21

a).1200 seater auditorium
- Replacement of chairs
- Repairing air conditioning system
- Floor re-works
- Plumbing system
- Verandah
- Painting

b).Main building
- Replace windows for 70 offices and halls
- Floor reworks
- Renovation of plumbing and electrical system
- Painting

c).One library, 15 lecture/firm rooms, 1 canteen, 2 moot courts, Bookshop, Printery, Legal Aid Clinic and Medical Clinic and 1 main hall.
- Painting
- Replacing windows
- Plumbing
- Purchase of 1000 student Chairs and tables for Mbarara and Lira Campus in the 1st year.
- Procure Staff 1000 chairs and tables for Mbarara and Lira in the 1st year
- Procure 100 shelves for Mbarara and Lira in 1st year
- Procure 100 Computer tables for Mbarara and Lira in 1st year
- Procure 500 chairs and tables for Mbale Campus in second year
- Procure 50 tables and chairs for staff Mbale Campus in second year
- Procure 50 shelves for Mbale Campus library
- Procure 50 Chairs and desks for computer laboratory
- Replacement of furniture for staff in Kampala in the 3rd, 4th and 5th quarter.
- Procure 4 heavy duty photocopying machines in the first year
- Procure 1 teleconferencing machine in 1st year
- Procure Printing press in second year
- Procure 150 computers for Kampala main campus, Mbarara and Lira in the 1st year.
- Procure 20 laptops, 20 projectors and 20 screens for the three Campuses in the 1st year.
- Procure 50 computers for Mbale in 2nd year and replacement of 50 computers per year in the 3rd, 4th and 5th quarter for all campuses.
- Purchase of 2 minibuses per year in the 1st two years
- Procure 1 vehicle in the third year
- Procure 2 vehicles in the 5th year

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	4.393	4.393	4.393
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.393	4.393	4.393
Total excluding arrears	0.000	0.000	4.393	4.393	4.393

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1640 Retooling of the Law Development Centre								

Vote: 109 Law Development Centre

312101 Non-Residential Buildings	0	0	0	0	3,843,304	0	0	3,843,304
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
312203 Furniture & Fixtures	0	0	0	0	350,000	0	0	350,000
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
321605 Domestic arrears (Budgeting)	0	0	0	0	76,746	0	0	76,746
Grand Total	**0**	**0**	**0**	0	**4,470,051**	**0**	**0**	4,470,051
Total Excluding Arrears and A.I.A	0	0	0	0	4,393,304	0	0	4,393,304

Vote: 119 Uganda Registration Services Bureau

Program :1225 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1648 Retooling of Uganda Registration Services Bureau

Implementing Agency:	*119 Uganda Registration Services Bureau*
Responsible Officer:	*Bemanya Twebaze, Registrar General*
Location:	*Kampala*
Total Project Value (Billions)	*16.506*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

This Project directly enhances national aspirations with regard to expanding access of all Ugandans to Registration Services, and it is in total consonance with the NDPIII and JLOS Strategic Investment Plan.
This Project will expand and increase access to registration services, it is necessary to undertake it, because it is a national aspiration in line with both the National Development Plan and JLOS Sector Strategic Investment plan.
The retooling Project will ease access to registration services,increase formalization of businesses,stimulate investment,increase NTR collection,and reduce cost of doing business. In turn this will lead to a formalized economy that will provide employment,lead to wealth creation and economic growth.

Objectives:

To improve the effectiveness of the core services to achieve the Bureau's mandate.

Expected Outputs:

Fully online registration services.

Increased access to registration services.

Technical description of the project:

URSB is a key player in performing commercial / business and civil registrations that facilitate private sector development for the promotion of socio-economic development,and provision of vital statistics for national planning. URSB has implemented several improvements that have enhanced service delivery processes to clients, by making service processes better,faster and more reliable through streamlining workflow processes,establishing regional/branch offices, and improving the office infrastructure.
Notwithstanding, the registries continue to be hampered by inadequate equipment such as computers, copiers, printers and scanners, incomplete automation of service processes, lack of vehicles to tap into the vast service market outside Kampala, and operational services outlets in the regions, among others.
Given the vast potential for URSB to expand and increase access to its services throughout the country which still remains untapped. Therefore, this retooling project requires adequate financing to cater for capital expenses.

Project Achievments:

URSB was appropriated funding for institutional support under project code 1431 for the last three years. That is UGX: 1.14 Bn in FY2017/18 for Business Process re-engineering and purchase of 2 motor vehicles; UGX: 0.204 Bn in FY2018/19 for network infrastructure (SAN Storage Unit, 10 Server Disks, 2 Network Switches,4 Routers) and UGX: 0.405 Bn in FY2019/20 for Managed Print Solution, 8 Laptops, 10 Desktops,Development of Integrated Information Management System and purchase of furniture.

Vote: 119 Uganda Registration Services Bureau

Planned activities for FY 2020/21

Purchase of ICT equipment including software, transport equipment , furniture and fiitings

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.405	0.405	0.405
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.405	0.405	0.405
Total excluding arrears	0.000	0.000	0.405	0.405	0.405

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1648 Retooling of Uganda Registration Services Bureau								
312213 ICT Equipment	0	0	0	0	405,000	0	0	405,000
Grand Total	**0**	**0**	**0**	0	**405,000**	**0**	**0**	405,000
Total Excluding Arrears and A.I.A	0	0	0	0	405,000	0	0	405,000

Vote: 120 National Citizenship and Immigration Control

Program :1211 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

Project : 1671 Retooling the National Citizenship and Immigration Control

Implementing Agency:	*120 National Citizenship and Immigration Control*
Responsible Officer:	*Maj. Gen. Apollo Kasiita Gowa; Director-Directorate of Citizenship and Immigration Control*
Location:	*Immigration Headquarters, Regional Offices and Border Posts*
Total Project Value (Billions)	*68,323,740,000.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

In Uganda's 3rd National Development Plan, the country's aspiration is to improve service delivery through improvement of physical infrastructure, human resource development and integration of information communication technology to promote efficiency service delivery.

Objectives:

1. Promote e-governance in all immigration services in line with government of Uganda policy on integrating information technology in service delivery 2. Promote accountability in the delivery of immigration services 3. Promote efficiency and effectiveness in delivery of immigration services.

Expected Outputs:

1. An operational e-passport system in place
2. A functional electronic immigration system
3. Operational decentralized immigration regional offices
4. Operational and functional border posts

Technical description of the project:

Undertake constructions and reconstructions, supply Information communication Technology equipment including software and hardware.

Project Achievments:

1. Introduction of online e-Passports and establishment of a biometric Personalization Centre for Electronic Passports
2. Development of an automated Border Management System operational in 11 border posts
3. Establishment of electronic gates for self clearance of travellers at Entebbe International Airport.
4. Automation of issuance of issuance of work permits, visas and passes and integrated it with other systems such as URA e-payment system for better non tax revenue collection;
5. Construction of an Immigration Training Academy in Nakasongola District.

6. Remodelled Immigration Offices at Arua and Gulu Regional Offices, Mutukula staff accommodation, constructed staff houses at Vurra, Mirama Hills, Malaba and construction of Immigration Border Posts of Kikagati, Kamwezi, and Sebagoro among others for efficient service delivery.
7. Two million immigration files digitized to implement electronic document management system.

Planned activities for FY 2020/21

Retooling Immigration Offices, phased border automation, digitization of records, increase fleet for border control and surveillance, integration of e-immigration system with other government systems, procure licenses for AFIS (Automated Fingerprint Information

Vote: 120 National Citizenship and Immigration Control

System) for the upgraded e-immigration system, reconstruction of border posts and regional Offices, establishing a DCIC Command Center, land procured in Busanza and Bugango for border construction.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	9.227	9.227	9.227
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	9.227	9.227	9.227
Total excluding arrears	0.000	0.000	9.227	9.227	9.227

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1671 Retooling the National Citizenship and Immigration Control								
311101 Land	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	0	0	0	0	75,000	0	0	75,000
312102 Residential Buildings	0	0	0	0	140,000	0	0	140,000
312201 Transport Equipment	0	0	0	0	900,000	0	0	900,000
312202 Machinery and Equipment	0	0	0	0	7,578,657	0	0	7,578,657
312203 Furniture & Fixtures	0	0	0	0	333,500	0	0	333,500
321605 Domestic arrears (Budgeting)	0	0	0	0	1,012,929	0	0	1,012,929
Grand Total	**0**	**0**	**0**	0	**10,240,086**	**0**	**0**	10,240,086
Total Excluding Arrears and A.I.A	0	0	0	0	9,227,157	0	0	9,227,157

Vote: 133 Office of the Director of Public Prosecutions

Program :1262 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1346 Enhancing Prosecution Services for all (EPSFA)

Implementing Agency:	*133 Office of the Director of Public Prosecutions*
Responsible Officer:	*Agnes Akainza-Principal Assistant Secretary*
Location:	*Headquarters*
Total Project Value (Billions)	*47.270*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2022*

Background:

The Office of the Director of Public Prosecutions (ODPP)continues to expand physical presence across the country by establishing new offices at the upcountry, receiving complicated cases and deploying requisite human resource to handle them. The ODPP however is still faced with the task of establishing physical presence a cross the country, including imparting modern skills for handling modern day criminal work tools e.g. computers, vehicles and construction and renovation of offices.

Objectives:

The goal of the Enhancing Prosecution Services for All is to enhance ODPP operations country wide. This is envisaged to be achieved through the following five key strategic objectives:- 1. To equip officers with skills to cope with new crime trends 2.To equip offices with necessary office tools and items 3. To provide officers with the necessary transport facilities; 4. To build and renovate office space to accommodate additional officers 5. To mitigate data and information risk exposure.

Expected Outputs:

• 20 Staff trained annually in specialized skills.
• 5 inspectors trained in monitoring and evaluation skills.
• 20 staff trained in advanced computer skills.
• 50 prosecutors trained in basic investigative skills, conflict resolution, and postgraduate courses.
• 5 officers trained in policy analysis and management in regarding new emerging and changing crimes..
• 10officers attached to international criminal tribunals and Anti-terrorism organizations.
• 5 officers trained in financial management.
• 2 officers trained in human resource management.
• 4 officers trained in data collection and analysis.
• 3 officers trained in procurement and disposal management.
• 10 staff trained in modern managerial and administrative skills
• 10 staff trained in records, information and computer systems management skills
• 4 staff trained in customer care and public relations.
• 40 vehicles procured and deployed.
• 20 motor cycles procured and deployed
• 13 regional offices furnished
• 40 field offices furnished
• Improved movement of staff and co-ordination of prosecution activities.
• Enhanced supervision, inspection and quality assurance of legal opinions.
• 120 Offices equipped with ICT tools
• 120 Offices linked to DPP Intranet
• Disaster Recovery Center established
• Staff trained in intranet communication and administration
• 13 regional offices constructed
• 52 office premises renovated

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• 52 office premises expanded
• Facilities for breast feeding mothers, witnesses and People with Disabilities established.
• Project Mid-term evaluation review report produced
• Project impact evaluation report produced

Technical description of the project:

The project is comprising three major components which include;
1. Construction, renovation and overall project implementation and coordination;
2. Skills development;
3. Office tooling

Project Achievments:

3 regional offices constructed
5 offices renovated
40 officer trained

Planned activities for FY 2020/21

Construct Office buildings
Training of Staff
Procuring Motor vehicles
Procuring ICT equipments
Renovate office Buildings

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.600	0.600	0.600	0.600	0.600
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.600	0.600	0.600	0.600	0.600
Total excluding arrears	0.600	0.600	0.600	0.600	0.600

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1346 Enhancing Prosecution Services for all (EPSFA)								
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	500,000	0	0	500,000	600,000	0	0	600,000
Grand Total	**600,000**	**0**	**0**	600,000	**600,000**	**0**	**0**	600,000
Total Excluding Arrears and A.I.A	600,000	0	0	600,000	600,000	0	0	600,000

Project : 1645 Retooling of Office of the Director of Public Prosecutions

Implementing Agency: *133 Office of the Director of Public Prosecutions*

Responsible Officer: *Denis Odongkara, Assistant Commissioner ICT*

Location: *1. ODPP Headquarters, 2. All Districts of Uganda 3. ODPP Resident State Prosecutor offices at County level*

Total Project Value (Billions) *88,885,000,000.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

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Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

1. Project Background
1.1. Situational Analysis
The Office of the Director of Public Prosecutions (ODPP) is established by Article 120 of the constitution and is responsible for administering justice, contributing to the maintenance of law and order and promotion of the observance of human rights. This is in line with the Vision 2040 objective of strengthening human security. ODPP operates under the Justice Law and Order Sector (JLOS) and works to ensure that there is protection of rights and civil liberties which is critical to good governance, economic development and social transformation.
The Government of Uganda (GOU) is committed to the achievement of UN's Sustainable Development Goals (SDGs). The JLOS institutions have put in place measures aimed at attainment of the SDGs. As a key JLOS institution, ODPP is committed to contribute to the attainment of SDGs 5, 8 and 16. SDG 16 aims to "Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels".
In commitment to the fulfillment of SDG 16, ODPP has established 148 offices across the country to bring services closer to the people and provide access to justice for all. ODPP currently has a physical presence of one hundred forty-eight (148) office which include H/Qs, Regional Offices, Resident State Attorney and Resident State Prosecutor stations spread in 101 districts across the country, leaving 25 districts without resident prosecutors. Through Assistance to Prosecution Project and Support from JLOS, ODPP has constructed and owns 53 field office premises, rents 56 offices premises, it is housed in 15 others by the Judiciary, and the rest are co-owned under JLOS Justice Centers. This intervention contributed towards SDG 16.3 target which aims to "Promote the rule of law at the national and international levels and ensure equal access to justice for all". The undertaking to extend coverage of prosecution services is budget intensive and has remained a bottleneck in ensuring access to justice for all.
The provisioned and rental offices pose several challenges to the operations of ODPP ranging from unsuitability for office premises, compromised safety of case files, assets and staff, insecure tenancy due to constant rent escalations that retards planned capital investments in security and business process automation assets.
Assistance to Prosecution project enabled ODPP to acquire an electronic prosecution's case management information systems (PROCAMIS) which was launched in October 2016 and has so far been rolled-out to 30 out of the 148 offices. PROCAMIS provides several benefits which need to be extended to all offices in order to realise the full impact of this intervention. These include electronic registry and criminal records database for all criminal cases registered at ODPP offices countrywide, document management and imaging for easy prosecutions' references, reduced instances of untraceable files and delays in prosecutions process, enhanced collaboration and coordination among prosecutors by interlinking activities of all ODPP offices across the country, provision of a national reference point for information of criminal nature, timely management information to improve service delivery to stakeholders and public, and increased efficiency of information transfer between prosecutors and institutions that are closely linked with the operations of ODPP. ODPP requires additional resources to rollout PROCAMIS to the remaining 118 field offices including the anticipated 25 new offices to be established. The majority of prosecution functions and processes at ODPP still remain manual and this remains a bottleneck to effectiveness and efficiency. These processes and functions require automation and computerisation to improve quality of service delivery.
ODPP operations require considerable mobility involving movements to and from courts, police stations, crime scenes, and outreach to communities and witnesses of crime in order to elicit their full participation in justice processes. This requires reliable transport support. ODPP has acquired and operates a fleet of 80 vehicles out of an optimum requirement of 175 vehicles leaving a shortfall of 95 vehicles. This has left a majority of field offices and functional units without reliable transport support creating a hindrance to delivery of quality prosecution services to the public. ODPP operations require high levels of confidentiality in order to guarantee independence, integrity, impartiality and fairness in the exercise of prosecutorial functions. The alternative of public transportation is untenable and exposes officers and cases to risks of compromise and interference. It is critical to address this bottleneck to improve public confidence in the justice process.
Criminals continue to commit crimes with more sophistication. Prosecution of contemporary crimes such as terrorism, drug trafficking, money laundering, and trafficking in persons, which involve organised criminal groups exposes prosecutors to high risk of harm. The situation is exacerbated by the remarkable increase in violent crime. One senior prosecutor has been assassinated recently and the ODPP continues to receive and record numerous and increased threats to prosecutors.
Since 2015, ODPP maintains a small unit of trained security officers to provide protection to a few officers who have been assessed to be in greatest risk. This is mostly in the form of home guards and close body protection. Without technical support and surveillance systems to monitor safety of staff and office premises against unauthorised intrusion, close body protection alone is grossly insufficient in light of the contemporary dangers and risks that officers and offices are exposed to. Recent assassinations of high-profile public officials who had close body protection is testament to the insufficiency of this model of intervention alone without any additional technical security support systems. These assassinations and increased threats to prosecutors have a chilling effect delivery of prosecution service to the public. This requires urgent interventions to curb the trend.

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Access to justice supports sustainable peace by affording the population a more attractive alternative to violence in resolving personal and political disputes. Equal access involves extending the reach of prosecution services to the population by removing barriers to their use. Prosecution services that are remote, slow and incomprehensible to the public effectively deny legal protection. In order to consolidate on interventions already commenced to ensure equal access to justice for all, there is need to sustain investment in a modern and conducive work environment, transport facilities, safety of officers and assets to bring prosecution services closer to the people especially the vulnerable groups such the children, women, elderly, and persons with disabilities.

1.2. Problem Statement

In undertaking to extend coverage of Prosecution service to county level, ODPP continues to face the challenge of relying on rented premises that stands at 38% in 42 districts and or sharing with Courts and Local Governments (10%). This undermines independence and security of the ODPP as guaranteed by the constitution. In addition, this creates several bottlenecks ranging from unsuitability of provisional/rented premises for office purposes, compromised safety of case files, assets and staff, insecure tenancy due to rent escalations that impedes planned investments on security and business process automation. PROCAMIS has so far been able rolled-out to only 30 (20%) out of the 148 field offices leaving 118 (80%) offices out of the PROCAMIS network. Without any intervention, the rollout of Prosecution Case Management Information System (PROCAMIS) to all the 148 ODPP offices will not be achieved.

Further, ODPP suffers a challenge of inadequate transport equipment to facilitate mobility of officers to and from court, police stations and crime scenes in order to develop strong merits in cases taken to court. Officers resort to sharing public transport means with suspects and or their relatives while in possession of case files. ODPP operations require confidentiality, and therefore public transportation only exposes officers and cases files in their possession to risks of compromise and interference. The ODPP fleet of 80 vehicles out of an optimum 175 is manifestly inadequate and creates a bottleneck to service delivery. Inability to service all courts makes contribution towards attainment of Uganda Vision 2040 that aspires citizens to live and work in a peaceful, secure, harmonious and stable country where the rule of law prevails and respect for fundamental human rights is observed very tenuous.

In addition, SDG 16 requires states to "promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels". Vision 2040 envisages Uganda to have excellent infrastructure and services, and modern technology to improve productivity, harness synergies, and deliver services to the Public in an efficient and effective manner.In ODPP however, the use and coverage of modern technology in business process is limited to just a few offices and as a result most processes and functions continue to rely on manual and analogue systems and therefore fail to meet the goals of Vision 2040.

In the discharge of her prosecutorial mandate, ODPP requires a secure and conducive environment for officers and office premises. This is even more important for officers involved in prosecution of organised crimes that include terrorism, drug trafficking, money laundering, and trafficking in persons, among others. Furthermore, there has been an increase in threats to prosecutors recently with cases of assassinations of prosecutors and threats to assassinate recorded. Without investments in security technical support and surveillance systems to monitor safety of staff and office premises against unauthorised intrusion, the safety and integrity of criminal cases and officers handling the same will be heavily compromised. Prosecution services that are remote, slow and incomprehensible to the public effectively deny legal protection to duty bearers.

ODPP is therefore presenting "Retooling the Office of the Director of Public Prosecutions
project" as a critical mitigating mechanism to bridge the gap caused by the limitation in technology coverage and availability, and need for transport equipment to provide all the necessary prosecution services, and growing security demands.

1.2.1. Problem Causes

Creation of new districts and local administrative units has increased the pressure on ODPP to meet the demand for services in the new administrative units. Prosecutors provide legal advice to District leaders and are therefore demanded in all new districts.

The rapid population growth in the country, large population of vulnerable and marginalized population particularly at the countryside considerably diminishes the impact of ODPP expansion interventions. Uganda's sustained population growth rate of 3.2% per annum is one of the highest in the world. Over 80% of Uganda's population lives in the rural areas. This is exacerbated by the continuous influx of refugees from neighboring countries. UNHCR estimates that Uganda is host to 1.1 million refugees as of 2019. This exerts immense pressure on the ODPP as an institution to respond and meet the increased demand for services. This is further complicated by the legal framework governing civil rights of suspect and victims such has the 48-hour rule for a suspect to appear in court.

Organized crime continues to become complex and sophisticated to tackle as criminals become more innovative in their quest to stay one step ahead of criminal justice authorities. Criminal justice responses are therefore always left to play catch up in order to keep pace with changing crime trends.

Inadequate staffing, resources necessary to conduct efficient, and effective prosecution services cannot permit ODPP to make presence in all the districts as required. This coupled with inadequate, insecure and unconducive office accommodation cannot provide a conducive and productive working environment at the countryside.

There is an upsurge in the number of members of community demanding to be served electronically. According to NITA-U, 18.5 million Ugandans representing 40.5% now use internet services. This is a huge part of the population who demand to be reached via e-governance initiatives such as is proposed in this project. The international community members who come in contact with the laws of Uganda prefer to testify and give evidence from their countries especially witnesses and victims of crime who need protections further create demand for digitization and automation.

The need for government to lower cost of information and justice to citizens demands for integration of government services into a common electronic platform, including exchanges of information within Criminal Justice Institutions and other MDAs services. These has already been initiated in the eGovernment framework, which puts additional pressure on ODPP to integrate with Government of Uganda e-Governance systems.

1.2.2. Problem Effects

Creation of new districts has increased the demand for ODPP services because every district will have a new leadership who require legal advice, which easily comes from the presence of ODPP officer in the district. ODPP officers play vital role in district security committees and therefore districts without the service are bound to face a lot of legal challenges in the execution of their leadership roles.

The advent of the electronic governance (e-government) requires that technology be integrated with the criminal justice system to complete the jigsaw puzzle of e-governance. E-Governance is about integrating government services into a common electronic platform for the purpose of efficiently serving and responding to the demands of the populace. ODPP and its prosecution mandate risks being left behind in the e-governance endeavor. This will create a lacuna in the whole criminal justice system and hence governance response to criminal justice to the populace. Including exchange of information within Criminal Justice Institutions and other MDAs services.

Objectives:

• To rollout PROCAMIS and operationalised in 148 district offices • To automate Business processes in 148 ODPP offices by 2025 • To automate the 5 prosecution business processes reformed in 148 ODPP offices by 2025 • To fix security systems in the 148 ODPP offices by end of 2025 • To fix the 5 security systems in 148 ODPP offices by end of 2025 • To furnish 148 offices fully by end of 2025 • To procure transport facilities for 148 ODPP offices by end of 2025 • To produce 17 project supervision, monitoring of project implementation and evaluation of progress of the entire project, review reports by end of 2025

Expected Outputs:

• PROCAMIS rolled out and operational in 148 district offices
• Business processes in 148 ODPP offices automated by 2025
• Five (5) prosecution business processes reformed in the 148 ODPP offices automated by 2025
• Security systems fixed in 148 ODPP offices by end of 2025
• Fix (5) security systems fixed in the 148 ODPP offices by end of 2025
• ODPP 148 offices furnished fully by end of 2025
• Transport facilities procured for 148 ODPP offices by end of 2025
• Project's 17 review reports on supervision, monitoring of project implementation, evaluation of progress of the entire project produced by end of 2025

Technical description of the project:

Enhancing productivity and access to prosecution services project will have five components. This include:
1. PROCAMIS rolled out and operational in 148 district offices
2. Business processes in 148 ODPP offices automated by 2025
3. Number (5) of prosecution business processes reformed in 148 ODPP offices automated by 2025
4. Number (5) of systems security systems fixed in 148 ODPP offices by end of 2025
5. 148 offices fully furnished by end of 2025
6. Transport facilities procured for 148 ODPP offices by end of 2025
7. Number (17) project review reports produced by end of 2025

The implementation of tooling and retooling of ODPP offices will follow the strategy of rolling out PROCAMIS, strengthening business processes through computerization and automation, securing ODPP premises, assets and staff, provide transport equipment to facilitate ODPP operations at different locations, and furnishing ODPP offices. ODPP desires to implement this aspiration through the proposed "Enhance Access to Prosecution Services Project". The project will be implemented in a phased manner over five financial years, 2020/201 to 2024/2025. The implementation of the project will be based on SDGs, Uganda Vision 2040 and NDP III Objectives and frameworks. Successful implementation of the project will contribute enormously to the achievement of SDGs, Vision 2040 and NDP III.

Project Achievments:

Not started

Planned activities for FY 2020/21

• Rollout PROCAMIS and operationalise , which includes local and wide area networking of ODPP stations and interlinking with

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stakeholders systems such as NIRA's, Uganda Police and the Judiciary's, as a crucial driver of social, economic development and transformation of Uganda.
• Automate the following Business processes in the 148 ODPP offices by 2025; Call Centres, Customer Relationship Management (CRM), E-Prosecutions (Virtual Prosecution), Enterprise Content Management (ECM) and Enterprise Resource Planning (ERP) systems for managing interactions and productivity in prosecutorial services.
• Automate 5 prosecution business processes reformed in the 148 ODPP offices by 2025
• Fix the following Security systems in the 148 ODPP offices by end of 2025; CCTV surveillance, panic security devices and access control systems including security vehicles and power back-up system to maintain the security equipment.
• Fix 5 security systems in the 148 ODPP offices by end of 2025
• Furnish fully the 148 ODPP offices by end of 2025
• Procure transport facilities for the 148 ODPP offices by end of 2025
• Carry out supervision, monitoring of project implementation, evaluate progress of the entire project, and produce 17 project review reports by end of 2025

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	5.255	5.255	5.255
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	5.255	5.255	5.255
Total excluding arrears	0.000	0.000	5.255	5.255	5.255

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1645 Retooling of Office of the Director of Public Prosecutions								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	555,351	0	0	555,351
222003 Information and communications technology (ICT)	0	0	0	0	3,860,000	0	0	3,860,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	240,000	0	0	240,000
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
Grand Total	**0**	**0**	**0**	0	**5,255,351**	**0**	**0**	5,255,351
Total Excluding Arrears and A.I.A	0	0	0	0	5,255,351	0	0	5,255,351

Vote: 144 Uganda Police Force

Program :1225 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1669 Retooling the Uganda Police Force

Implementing Agency:	*144 Uganda Police Force*
Responsible Officer:	*Aggrey Wunyi*
Location:	*Naguru-Nakawa Division*
Total Project Value (Billions)	*2,162.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The project addresses the needs for transport equipment, ICT based systems and specialized policing equipment for UPF to fulfil its constitutional mandate of protecting life and property, preventing and detecting crime as well as keeping law and order in the country. The absence of such tools greatly undermines police's capability to deliver on its mandate.

Objectives:

To equip personnel with tools and equipment to meet operational and administrative needs in contemporary policing

Expected Outputs:

Transport, ICT and specialized equipment and furniture procured; Institutional capacity and capabilities built & strengthened.

Technical description of the project:

Provide appropriate transport, ICT, classified specialized equipment, furniture, fittings and air-crafts 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 air-crafts, furniture and fittings and maintenance of equipment. These tools are required for the day to day and emergency operations.

Project Achievments:

Honoured Contractual obligation on the TIMS, DMS and General Specialized Equipment and fixed wing Aircraft as bwell as maintenance centre at Jinja; Completed the implementation of phase 1 CCTV Project in KMPA. Phase II of CCTV project is now being rolled out to new cities of Jinja, Gulu, Mbarara, Masaka, municipalities Iganga, Kamuli, Njeru, Kitgum, and major towns of Bugiri, Lugazi and Kayunga.

Planned activities for FY 2020/21

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), Digital Mobile Radio (DMR) honoured
Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing honoured
ICT, Specialized machinery and Equipment, classified stores, Forensic Eqpt, procured for 2021 General Elections

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	212.455	212.455	212.455

Vote: 144 Uganda Police Force

Donor Funding for Project	0.000	0.000	63.328	0.000	0.000
Total Funding for Project	0.000	0.000	275.783	212.455	212.455
Total excluding arrears	0.000	0.000	275.783	212.455	212.455

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1669 Retooling the Uganda Police Force								
312203 Furniture & Fixtures	0	0	0	0	2,000,000	0	0	2,000,000
312207 Classified Assets	0	0	0	0	210,455,309	63,327,825	0	273,783,134
Grand Total	**0**	**0**	**0**	0	**212,455,309**	**63,327,825**	**0**	275,783,134
Total Excluding Arrears and A.I.A	0	0	0	0	212,455,309	63,327,825	0	275,783,134

Program :1234 Welfare and Infrastructure

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) *1,394.766*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2010*

Completion Date: *6/30/2021*

Background:

This project was created when police was given a vote following the need to provide for capital operational requirements like infrastructure (buildings), transport, ICT and specialized equipment to allow police acquire the required tools to contain crime. Without which, the capability of the police in fighting crime would have been compromised.

Objectives:

To procure, survey, title and secure land for policing purposes, provide appropriate office and staff accommodation;

Expected Outputs:

The project outputs include: Legal documentation acquired and ownership of land procured; Office and residential accommodation constructed; Institutional working conditions improved

Technical description of the project:

The project addresses issues of land, residential and non-residential buildings in UPF, 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.

Vote: 144 Uganda Police Force

Project Achievments:

Procured and titled pieces of land. Established a Police Command and Staff College, constructed Police headquarters- Naguru (CIID Wing). Procured two twin engine helicopters. Constructed the substructure of cancer hospital, Completion stage of 5-storeyed Natete Police Station. A canine breeding center at Nagalama, hired consultancy for the Mariner. Procured two fire fighting boats and Constructed 100 staff Housing Units and 5 Police Stations. Procured transport equipment (atleast two operational vehicles for all district headquarters and highway patrols), Counter terrorism & Publi Order Management, Logistics and construction equipment

Planned activities for FY 2020/21

22 parcels of Police land titled. (Nabilatuk, Olwelai, Patongo, Kasaala, Kihindi). (Morulem, Alakas, Kasese CPS, Kaliro & Luuka, Amudat). (Kaliziso, Bwara, Kyotera, Ibanda, Busiro, Bundibugyo). (Sironko, Nakaseke, Apeitolim, Lyatonde, Sembabule).

Bukwo, Kanungu, Mbalwa police post & Ikaffe land secured for policing purposes

Cadastral survey; Olwa,Were,Abiya, Morungatuny, Opam, Olumo, Alere, Kidongole,Kolir, Kabarwa,Malera, Kakure, Anyara, Apapai, Alwa; Wabutugulu,Kalapata,kapedo; Ngomoromo,Galatiya, Maracha, Omoro, Awach,Ongongoja,Toroma, Kapujan,Omodoi,Odom, Bukwo &Loyoro

Land Use Planning, design/Mapping for Police Land at Kikandwa conducted

4 boreholes drilled at Ololim & Ikaffe, 4 boreholes in Kamion, Kabwoko, Mulungamion, Kakamongole

Water kiosks with press tapes/sensors established (Phased) and broken-down water pipes replaced to minimize leakages within barracks

Fences constructed to secure Ntinda, Nsambya, Kireka, Naguru barracks and police headquarters
Phased replacement of asbestos sheets in Soroti, Jinja, Bugiri, Busia, Mbale, and Tororo

Incinerators constructed at Police Headquarters Naguru(01), Senior Staff and Command College Bwebajja(01), Kikandwa(01) and CPS kampala(01) for safe Disposal of menstrual waste.

Kole, Kween, Bululu & Bukedea Police stations; Kole and Kween barracks completed

12 latrines constructed in ASTU hqtrs, Katakwi Police Station, Palam, Loyoro, Kamion, Kabwoko, Mulungamion, Kakamongole, Nabilatuk, Kumi, Apac & Pakwach

Regional Police HQ constructed in E.Kyoga and stores at Nakalama & Ololim PTS.

102 uniports and 1654 one-man sleeper tents with ground sheets constructed in Katakwi & Karamoja.

ASTU headquarters, water tank & Kitchen, Metron and Kamion renovated

Soroti & Mbarara Regional mechanical workshops; Naguru staff apartments constructed

The Aviation Maintenance Centre (shs 18.58bn) at Jinja constructed

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	6.080	28.130	55.308	55.308	55.308
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	6.080	28.130	55.308	55.308	55.308
Total excluding arrears	6.080	28.130	55.308	55.308	55.308

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

Vote: 144 Uganda Police Force

	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0385 Assistance to Uganda Police								
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	70,000	70,000	0	0	70,000
311101 Land	2,960,000	0	0	2,960,000	2,960,000	0	0	2,960,000
312101 Non-Residential Buildings	5,889,090	0	0	5,889,090	26,774,417	0	0	26,774,417
312102 Residential Buildings	19,210,910	0	0	19,210,910	24,523,950	0	0	24,523,950
312207 Classified Assets	0	0	0	0	979,300	0	0	979,300
Grand Total	**28,130,000**	**0**	**0**	28,130,000	**55,307,667**	**0**	**0**	55,307,667
Total Excluding Arrears and A.I.A	28,130,000	0	0	28,130,000	55,307,667	0	0	55,307,667

Vote: 144 Uganda Police Force

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
0385 Assistance to Uganda Police					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	118.872	0.000	0.000	0.000
1669 Retooling the Uganda Police Force					
420 Joint (Multi/Basket) Financing	0.000	0.000	63.328	0.000	0.000
Total External Project Financing For Vote 144	0.000	118.872	63.328	0.000	0.000

Vote: 145 Uganda Prisons

Program :1226 Management and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1643 Retooling of Uganda Prisons Service

Implementing Agency:	*145 Uganda Prisons*
Responsible Officer:	*Commissioner of Prisons - ICT*
Location:	*Plot 15 Parliamentary Avenue, Kampala*
Total Project Value (Billions)	*50.305*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

UPS has been receiving funding from the government towards enhancing service delivery including acquisition of transport equipment, improvement of staff performance, retooling the farms and industries in terms of rehabilitation and training infrastructure to strengthen inmates' rehabilitation and reintegration into their communities as law abiding and productive citizens.

However, the UPS still faces a number of challenges including inappropriate working environment, limited computerization as manifested in the gross absence of appropriate data management systems and appropriate Management Information systems, limited application of technology in the identification, management and control of prisoners and use of bio-metrics. The Service also still faces inadequacy of transport system that constrains access to justice and management accountability functions.

Objectives:

Creation of conducive working prisons environment to improve performance: Retool prisons rehabilitation and training infrastructure to enhance prisoner reintegration into their communities:

Expected Outputs:

Establish, and equip rehabilitation/correctional centers (industrial workshops) in six prisons

Acquire Office furniture, machinery and Equipment for 200 prisons and all operational offices

Procure & Install ICT Equipment & Management Information Systems including CCTV Cameras in all prisons

HF Digital Radio Communication Systems installed for 150 prison units and all regions

Acquire 5 escort pickups for escort of prisoners to courts and facilitating service delivery

Technical description of the project:

The implementation of the retooling project will follow the recommendations of the UPS systems study report of 2012. The retooling of the remaining UPS-Offices and prisons, with both hardware and software systems including acquisition of force multipliers such Closed Circuit Television-CCTV, Communication systems will be implemented from 2020/21 to 2024/2025 through a demand driven approach

Project Achievments:

150 prison offices are equipped with computers, improved internet and intranet connectivity of UPS headquarters and Murchison Bay-Luzira group of prisons,

CCTV surveillance systems functional in 9 prisons,

increased number of administration vehicles, increased stockpile office furniture and functional HRMIS & PMIS.

Recividsm rate has reduced from 21% to 15.6%.

Escape rates of prisoners from 8/1,000 to 5.1/1,000 due to improved security surveillance systems such as CCTV, acquisition of Prisoner identification aids such as cameras, and
improved Prisons communication systems.

Planned activities for FY 2020/21

Development of Prisoners Mgt Information Systems and Human Resource Mgt Information Systems

Installation of 50 IP CCTV Surveillance cameras

Procurement of computers for various users in stations and districts

Provision of annual technical support for internal communication systems

Establishing data recovery environment for internal communication systems

Ensuring compliance to standards of ICT

Capacity building for 300 users of Management Information Systems annually.

Procurement of firewall, security certificates, antivirus for 500 users

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	3.615	3.915	3.915
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.615	3.915	3.915
Total excluding arrears	0.000	0.000	3.615	3.915	3.915

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1643 Retooling of Uganda Prisons Service								
221003 Staff Training	0	0	0	0	200,000	0	0	200,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	1,250,000	0	0	1,250,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	540,000	0	0	540,000
312202 Machinery and Equipment	0	0	0	0	1,565,000	0	0	1,565,000
Grand Total	**0**	**0**	**0**	0	**3,615,000**	**0**	**0**	3,615,000
Total Excluding Arrears and A.I.A	0	0	0	0	3,615,000	0	0	3,615,000

Program :1231 Prisons Production

Vote: 145 Uganda Prisons

Development Project Profiles and Medium Term Funding Projections

Project : 0386 Assistance to the UPS

Implementing Agency:	*145 Uganda Prisons*
Responsible Officer:	*Commissioner of Prisons - Farms*
Location:	*Plot 15 Parliamentary Avenue, Kampala*
Total Project Value (Billions)	*240.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2021*

Background:

UPS receives funding from the government towards the construction, rehabilitation/ renovation of buildings both for staff and prisoners; increasing food production on prisons farms to attain food self-sufficiency in long run; increasing productivity of Prisons Industries; purchase of transport equipment to facilitate operations of the service, delivery of prisoners to 264 courts spread countrywide; maintenance of farm machinery & equipping prisons staff and offenders with life skills.

Objectives:

Strengthen prisons infrastructure to enhance safety and security of offenders, staff and the public through construction and renovation of prisons; Improve living conditions of prisons staff and prisoners in 259 prisons through construction and renovation of both staff houses and prisoners' wards. Increase food production in prisons commercial farms spread country wide and enable food self-sufficiency (in long run), and generate savings to be channeled to critical underfunded or unfunded service delivery areas; Provide life skills (through prisons industries and farms) to enable offenders reintegrate into local communities and live a meaningful life after release from prisons; thus reducing recidivism rate; Improve service delivery by providing transport equipment to enable timely production of prisoners to 264 courts and facilitate other service delivery areas. Provide an avenue for implementation of government development programs

Expected Outputs:

Capacity for 10,000 prisoners created through construction and renovation of prisons

2,500 staff housing units constructed

Renovate & equip 10 health centers. Establish 10 correctional centers

100% prisoners' maize feeding requirements contributed from prisons farms

Reduce recidivism rate to 14.8%

20 buses, 20 trucks, 30 mini trucks, & 30 pickups procured

Escape rate reduced to 5.3/1,000 prisoners

2,000 acres of land planted with trees 176 prisons land surveyed and titled

Technical description of the project:

The project enhances both production and accommodation capacity of the Uganda Prisons Service to execute efficient and effective service delivery in respect to the safe custody of inmates, improved productivity of the prisons farms and industries and remodeling inmates into law abiding citizens.

Project Achievments:

1) 10,862.7MT of maize grain produced annually to feed prisoners

2) Completed construction of a mini-max security prison at Kitalya to accommodate 2,000 inmates (7,200M2) and new prisons at Kyenjojo, Nwoya, Sheema and Mutuufu, and renovation of Soroti prison

3) Constructed of 380 staff units using Force on Account to improve staff accommodation

4) Construction of a TB Isolation ward at Murchison Bay Prison, expansion of Masaka Prison (1 prisoners' ward), staff patients ward at Luzira ongoing

5) Construction of a lagoon at Kitalya, installation of a safe water source at Isingiro and Orom-Tikau ongoing

6) Escape rate from 7.9 to 5.9 per 1000 held prisoners.

7) Procured 20 vehicles for production of prisoners to court, transportation of prisoners' ration and monitoring service delivery

8) Lugore and Adjumani prisons restocked with 40 boran heifers and 30 Ankole long horned cattle heifers respectively; 1,551 heads of cattle looked after

9) Goat breeding project established Ragem, Nakasongola and Adjumani & Kiburara

10) 839 acres of forest maintained.

11) 50 staff from Mid Central & East Central regions, and 200 prisoners from Bugungu YP trained in modern farming methods

Planned activities for FY 2020/21

Planting 10,000 acres with maize - 18,000MT produced

Training 400 staff (40F) in modern production techniques

Feasibility study for establishment of production systems in maize grain, cotton and seed production completed

Procuring 5 vehicles to facilitate coordination, supervision & transportation of field staff during elections (2 buses, 2 lorries, 1 pickup)

Competing Phase 2 construction of the staff clinic at Luzira

Constructing 4 prisoners' wards at Rukungiri prisons to increase holding capacity

Constructing 150 staff housing units constructed at Sheema, Mutufu, Nwoya & Kyenjojo

Procuring 40 acres of land procured for prisons at Kyenjojo & Sheema

Procuring stores and office equipment procured to operationalize new prisons at Sheema, Kyenjojo, Nwoya and Mutuufu

Complete face-lifting of prisons headquarters

Complete phase 1 of establishment of grain production systems

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	17.983	20.308	19.136	17.846	17.846
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	17.983	20.308	19.136	17.846	17.846
Total excluding arrears	17.724	20.308	19.136	17.846	17.846

Vote: 145 Uganda Prisons

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0386 Assistance to the UPS								
211103 Allowances (Inc. Casuals, Temporary)	180,000	0	0	180,000	180,000	0	0	180,000
221003 Staff Training	461,639	0	0	461,639	320,000	0	0	320,000
224006 Agricultural Supplies	5,130,486	0	0	5,130,486	5,610,996	0	0	5,610,996
225001 Consultancy Services- Short term	3,840,000	0	0	3,840,000	0	0	0	0
227001 Travel inland	180,000	0	0	180,000	180,000	0	0	180,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000
228001 Maintenance - Civil	0	0	0	0	600,000	0	0	600,000
228003 Maintenance – Machinery, Equipment & Furniture	365,000	0	0	365,000	500,000	0	0	500,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	50,000	0	0	50,000
311101 Land	0	0	0	0	800,000	0	0	800,000
312101 Non-Residential Buildings	550,000	0	0	550,000	200,000	0	0	200,000
312102 Residential Buildings	8,050,655	0	0	8,050,655	8,640,000	0	0	8,640,000
312201 Transport Equipment	1,350,000	0	0	1,350,000	1,675,000	0	0	1,675,000
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
312211 Office Equipment	60,299	0	0	60,299	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**20,308,079**	**0**	**0**	20,308,079	**19,135,996**	**0**	**0**	19,135,996
Total Excluding Arrears and A.I.A	20,308,079	0	0	20,308,079	19,135,996	0	0	19,135,996

Project : 1395 The maize seed and cotton production project under Uganda Prisons Service

Implementing Agency: *145 Uganda Prisons*

Responsible Officer: *Commissioner of Prisons - Seed and Cotton production*

Location: *Plot 15 Parliamentary Avenue, Kampala*

Total Project Value (Billions) *135.021*

Internal Rate of Investment (IRR): *0.800*

Cost Benefit Analysis (CBA): *1.347*

Net Present Value (NPV): *20.847*

Start Date: *7/1/2016*

Completion Date: *6/30/2021*

Background:

JLOS identified cost savings within the Sector. The areas, identified were; Prisons Farms, Court Awards and Backlog of Cases in High Court & in Lower Courts. UPS proposed to engage in maize seed & cotton production to increase availability of quality seeds on the market, support industrialization, increase food security & enable Prisons attain food self-sufficiency.

Objectives:

Produce good quality seeds for farmers in a sustainable manner to ensure food security. Produce and increase availability of good quality cotton to support relevant local industries. Reduce tax payers' burden of maintaining offenders in custody through revenue generation and Prisons self-sustenance. Train and instill agricultural skills to 2,000 of offenders annually. Upgrade prisons farm infrastructure. This is mainly prisoners and staff accommodation, storage facilities, farm machinery.

Expected Outputs:

Increased availability of good quality maize seeds to Prisons farms and other farmers (quality and timely availability)

Offenders trained in seed and cotton production techniques annually.

Annual revenue of Ushs.117.65billion is re-invested in the farms development

Prisoners and staff accommodation constructed/renovated

Farmers and neighboring community benefiting from community empowerment programs

Technical description of the project:

This project covers two major farming components (Maize seed & cotton production) to address the challenge of inadequate supply & limited access to quality maize seeds and inadequate supply of cotton needed by the cotton industry respectively.

A budget saving of shs88.5bn will be generated to enable implementation of other project activities without further reference to Treasury releases & address critical areas like prisoners human rights issues.

Project Achievments:

1,759MT of maize seed and 12,105 bales of cotton produced

Constructed 16 staff housing units at Ragem & Olia

Procured 3 vehicles (2 pickups & 1 lorry) to enhance production in cotton producing regions/farms

Procured 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps)

Completed construction of 5 prisoners' wards at Ibuga, Ragem, Amita, Nebbi & Orom Tikau and chain link fencing of Mubuku prison

Assorted hospital equipment for Orom-Tikau Health Center, 1,600 pairs of handcuffs and 200 padlocks.

Installed a safe water source at Orom Tikau

Constructed a foundation seed store at Lugore, and 1 rub hall procured and installed in Ibuga to reduce post-harvest losses

10 staff trained in agricultural mechanization (Combine harvester maintenance & best practices) and cotton production practices

Planned activities for FY 2020/21

Plant 10,000 acres of cotton and 1,000 acres of maize seed

Produce 1,200MT of maize seed and 16,000 bales of cotton

Conduct land survey and titling at Lututuru, Rubanda, Ibuga, Kibale, Buhweju, Paidha prisons and boundary opening for Masaka & Lira prisons

Conduct feasibility study for establishment of seed and cotton production systems

Constructing 5 storage facilities (maize cribs) using Force on Account

Chain link fencing of Loro and Soroti prisons

Vote: 145 Uganda Prisons

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	9.660	8.086	7.856	8.046	8.046
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	9.660	8.086	7.856	8.046	8.046
Total excluding arrears	9.660	8.086	7.856	8.046	8.046

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1395 The maize seed and cotton production project under Uganda Prisons Service								
211103 Allowances (Inc. Casuals, Temporary)	390,000	0	0	390,000	280,000	0	0	280,000
221003 Staff Training	798,750	0	0	798,750	420,000	0	0	420,000
221006 Commissions and related charges	300,000	0	0	300,000	200,000	0	0	200,000
223003 Rent – (Produced Assets) to private entities	428,000	0	0	428,000	600,000	0	0	600,000
224006 Agricultural Supplies	2,442,590	0	0	2,442,590	2,880,400	0	0	2,880,400
225001 Consultancy Services- Short term	1,495,409	0	0	1,495,409	2,000,000	0	0	2,000,000
227001 Travel inland	360,000	0	0	360,000	120,000	0	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	120,000	0	0	120,000	200,000	0	0	200,000
229201 Sale of goods purchased for resale	200,000	0	0	200,000	200,000	0	0	200,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	54,140	0	0	54,140
312101 Non-Residential Buildings	231,000	0	0	231,000	500,000	0	0	500,000
312102 Residential Buildings	400,000	0	0	400,000	0	0	0	0
312202 Machinery and Equipment	920,000	0	0	920,000	401,000	0	0	401,000
Grand Total	**8,085,749**	**0**	**0**	8,085,749	**7,855,540**	**0**	**0**	7,855,540
Total Excluding Arrears and A.I.A	8,085,749	0	0	8,085,749	7,855,540	0	0	7,855,540

Project : 1443 Revitalisation of Prison Industries

Implementing Agency: *145 Uganda Prisons*

Responsible Officer: *Commissioner of prisons - Prisons Industries*

Location: *Plot 15 Parliamentary Avenue, Kampala*

Total Project Value (Billions) *32.719*

Internal Rate of Investment (IRR): *0.900*

Cost Benefit Analysis (CBA): *1.250*

Net Present Value (NPV): *4.348*

Start Date: *7/1/2017*

Completion Date: *6/30/2021*

Vote: 145 Uganda Prisons

Background:

H.E The President directed Uganda Prisons to produce furniture for all government institutions. UPS proposed to revitalize its industries to enhance its capacity, set up state of the art enterprises in order to meet the internal and external market needs, increase availability of quality local products on the market, support industrialization, increase import substitution & enable Prisons attain self-sufficiency

Objectives:

Transformation of the prisons' industries to increase opportunities for inmates' access to vocational training. Specialized industrial production to meet the internal needs of the UPS Development of state of the art industries for external market consumption. Generate profit and increase inmate access to vocational training and business skills Reduce offender recidivism rate from 20% to 14.8% Maintain industrial self-sufficiency Increase prisons industries operating capacity to 50% Conduct feasibility studies in identified high potential industries, develop a production and financing strategy for the state of the art industrial operations.

Expected Outputs:

Shs.61.297bn produced in Non Tax Revenue

12 carpentry, 4 tailoring & 4 metal fabrication w/shops constructed

1 storage facility constructed at Luzira complex

1 timber kiln installed at Luzira

Assorted carpentry, metal fabrication & tailoring equipment installed in all w/shops

Technical description of the project:

This project aims at enhancing production capacity of prisons industries through transformation into state of the art enterprises to match the demand for quality products internally by UPS & externally by Gov't & private sector while meeting rehabilitative needs of convicted prisoners in custody.

A budget saving of shs28.578bn will be generated to enable implementation of other project activities without further reference to Treasury releases

Project Achievments:

Non Tax Revenue worth shs.1.565billion generated through production of furniture for Equal Opportunity Commission, MUK Business School, IGP, UNRA, Bank of Uganda, Parliamentary Commission, State House, Public Service Commission, Kampala City Council Authority, ICT Innovations Hub and Uganda Warehouse Receipt System Authority

Wood drying Kiln installed at Luzira to enhance furniture production

Carpentry workshop at Upper prison equipped with industrial machines and equipment

Completed construction of tailoring workshop at Upper prison and renovation of Industrial workshops at Murchison Bay

Construction of a wood workshop at Luzira on going

Fabricated 280 steel door frames, 280 internal doors, 140 front steel doors, 381 back doors and 381 kitchen doors, 241 toilet steel doors and 560 steel casement windows in partnership with Office of the Prime Minister for resettlement of mudslide victims in Bulambuli

Planned activities for FY 2020/21

Procuring production materials to facilitate generation of shs.0.930bn in cash and shs.1.2bn in Non cash

Constructing a storage facility for finished industrial products at Luzira prisons complex

Training 150 staff and 300 inmates in various modern production technologies

Vote: 145 Uganda Prisons

Maintaining industrial equipment and machinery in 13 prisons

Procuring assorted industrial machines and equipment (1 hydraulic hot press,10 sewing machines, 10 pairs of scissors, 2 Compressor, 1 Head boring, 2 Hinge boring, 1 CNC Router, 4 Pneumatic hand held belt sander, 20 Pneumatic hand held Orbital sanders, 11 Pneumatic nail guns, 12 Pneumatic staple guns, 20 carpentry hand tool kits, 20 sash cramp, 6 power screw drivers 2 heavy duty power drill, 6 work benches with vices, 2 Drum sanders, 2 Cross cutting machines, 2 edge banders, 2 radial arm power saws, 2 sharpening planer blades, 1 sharpening circular blade, 1 Hydraulic frame clamping, 1 hydraulic cold press)

Complete phase 1 establishment of furniture production systems

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	4.980	4.820	6.670	7.470	7.470
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.980	4.820	6.670	7.470	7.470
Total excluding arrears	4.980	4.820	6.670	7.470	7.470

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1443 Revitalisation of Prison Industries								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	380,000	0	0	380,000	180,000	0	0	180,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	160,000	0	0	160,000	160,000	0	0	160,000
229201 Sale of goods purchased for resale	1,810,000	0	0	1,810,000	4,810,000	0	0	4,810,000
312101 Non-Residential Buildings	50,000	0	0	50,000	300,000	0	0	300,000
312202 Machinery and Equipment	2,070,000	0	0	2,070,000	1,020,000	0	0	1,020,000
Grand Total	**4,820,000**	**0**	**0**	4,820,000	**6,670,000**	**0**	**0**	6,670,000
Total Excluding Arrears and A.I.A	4,820,000	0	0	4,820,000	6,670,000	0	0	6,670,000

Vote: 148 Judicial Service Commission

Program :1225 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1646 Retooling of Judicial Service Commission

Implementing Agency:	*148 Judicial Service Commission*
Responsible Officer:	*Akurut Jane Margaret*
Location:	*Judicial Service Commission Head Quarter Kampala*
Total Project Value (Billions)	*6.430*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Commission is faced with numerous systemic and operational challenges, some of them specific and others cross-cutting, that have hindered its performance over the years. The inadequacy of physical and other supportive facilities at the Commission greatly impacts on service delivery. Specifically inadequate and obsolete fleet continues to significantly affect field activities for example investigation of complaints from the public about court processes, public sensitizations about law and administration of justice and inspection of courts; these activities require officers to traverse the country.
Other facilities like computers, data management infrastructure, furniture and other office equipment have been insufficient. Thus the project seeks to adequately address the tooling and re-tooling needs of the Commission.

Objectives:

To adequately address the tooling and re-tooling needs of the Judicial Service Commission.

Expected Outputs:

1. 20 vehicles procured
2. 3 motorcycles procured.
3. 40 computers and 20 laptops procured.
4. A biometric fingerprint access control system installed.
5. Boardroom conference microphones installed
6. 10 book shelves, 5 tables and 20 chairs for the resource center procured.
7. 50 Chairs for the Boardroom procured.
8. 40 office chairs and 20 office desks for staff procured
9. 30 visitors waiting chairs for the reception procured
10. Two reception desks and chairs procured.

Technical description of the project:

The project is aimed at tooling and retooling the Commission. This will be through procurement of 20 vehicles, 8 for Members of the Commission; 5 for entitled officers; 4 for technical officers for conducting field activities of sensitization of the public, investigations and inspection of courts and 2 for monitoring and evaluation.
Procurement of three motorcycles, desktops and laptops, a computerized biometric machine to monitor staff attendance and office furniture.
Procurement of the items follows the regulatory procurement process as according to the PPDU Act (2010)

Project Achievments:

N/A

Vote: 148 Judicial Service Commission

Planned activities for FY 2020/21

1. Procure a motorcycle
2. 11 Ipads , one laptop, two printers,2 scanners, 3 desktop computers, 5 modems and install air conditioner in the server room
3. Procure a Heavy duty photocopier
4.Procure 4 tables, 37 chairs, 5 bookshelves and 10 cabinets

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.243	0.243	0.243
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.243	0.243	0.243
Total excluding arrears	0.000	0.000	0.243	0.243	0.243

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1646 Retooling of Judicial Service Commission								
312201 Transport Equipment	0	0	0	0	10,000	0	0	10,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
312203 Furniture & Fixtures	0	0	0	0	100,797	0	0	100,797
312213 ICT Equipment	0	0	0	0	102,000	0	0	102,000
Grand Total	**0**	**0**	**0**	0	**242,797**	**0**	**0**	242,797
Total Excluding Arrears and A.I.A	0	0	0	0	242,797	0	0	242,797

Vote: 305 Directorate of Government Analytical Laboratory

Program :1213 Forensic and General Scientific Services.

Development Project Profiles and Medium Term Funding Projections

Project : 1642 Retooling for Directorate of Government Analytical Laboratory

Implementing Agency:	*305 Directorate of Government Analytical Laboratory*
Responsible Officer:	*Tarsisius Byamugisha, Commissioner - Criminalistics and Laboratory Services*
Location:	*PLOT2, LOURDEL ROAD P.O. BOX 2174, KAMPALA, UGANDA*
Total Project Value (Billions)	*86.864*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

DGAL is faced with numerous systemic and operational challenges, some of them specific and other cross-cutting, that have subdued its performance of the Directorate over the years. The inadequacy of physical and other supportive facilities at the entity greatly impacts service delivery. Specifically, inadequate trained personnel in carrying out specialized tests and inadequate and obsolete specialized laboratory equipment continues to significantly affect forensic analysis activities which results in to
case backlog.
DGAL has decentralized service delivery to regional level. Four regional forensic laboratories have been built in Moroto Mbale, Gulu and Mbarara. The Mbale Laboratory provides services to clientele in the Eastern and North eastern regions whereas Mbarara and Gulu cater for the western and northern regions respectively. It is hereby noted that, despite having the laboratory buildings in place, exhibits
reception is what can only be done from them. No further process of the samples can be done due to
inadequate analytical capacity.This has led to loss of the upcountry cases to Government and also lead to lack of access to justice all the citizens of Uganda. When successfully implemented, the outcomes of this project will be mainstreamed in the existing Justice and Law sector related programs such as JLOS, to ensure that it achieves the intended objective of operationalizing the regional forensic laboratories.

Objectives:

To Strengthen forensic analysis capacity of the entity To Improve efficiency and effectiveness of the main laboratory and the regional forensic laboratories

Expected Outputs:

Output 1: Modern laboratory equipment procured
Modern Scientific laboratory equipment that can aid forensic analysis and investigations to facilitate administration of Justice

Output 2: Motor vehicles purchased.
Motor vehicles procured to improve court attendance to courts of law to render expert scientific opinion and to respond to scenes of crime for forensic exhibits collection and handling.

Output 3: ICT equipment procured.
ICT equipment procured to improve on the turn around time of forensic investigations, improve security of the regional laboratories and enable efficient work flow systems.

Output 4: Office furniture items procured
Office furniture items procured to enable full furnishing of regional forensic laboratories to improve on the capacity of these laboratories to carry out forensic analysis and investigations.

Vote: 305 Directorate of Government Analytical Laboratory

Technical description of the project:

The project involves filling quality gaps by equipping all regional forensic laboratories and those at the main lab with basic scientific and analytical equipment; equip main laboratory with major scientific and analytical equipment; Conduct internal and external audits of the quality management systems and staff training; renovation of Entity premises and process accreditation by bodies such as SANAS and KENAS and retooling (provision of transport equipment, ICT equipment, and office furniture).

Project Achievments:

1. DGAL Headquarters and laboratory was renovated including office, laboratory space and board room; tarmacking & landscaping; electrical re-wiring of the DGAL main lab; construction of
toilet structures, building of a perimeter wall;
2. A poison information centre was constructed.
3. CCTV cameras were procured and installed.
4. Gulu regional forensic laboratory was completed.
5. Assorted ICT equipment and related infrastructure was procured and installed.
6. Structural designs for the National DNA Databank are being developed.
7. Classified scientific laboratory equipment for main laboratory and regional laboratories were acquired and include; Gas Chromatography Mass Spectrometer (GCMS), Atomic Absorption Spectrometer (AAS), Genetic Analyser /DNA Equipment,High Performance Liquid Chromatography (HPLC); Nitrogen Generator for LCMS equipment, Gas Chromatography Analytical equipment; Laminar Air flow;Infra-red spectrometer (FTIR),Ballistics Information System (ABIS), Pipette washer, Under counter storage cabins, Digestion block, Automated fibre analyser,Assorted glassware, Forced convection lab oven, VSC 8000 Document Examination equipment, Automated kjeldahl apparatus, two work stations,Bullet Recovery system and Infrared spectrometer (FTIR).
8. Laboratory equipment was greatly maintained, despite some minimal interruptions in equipment breakdown, especially the GCMS, and experienced delays in availing the technical expertise for repair.This, in such instances, interrupted laboratory operations and cut down on the target case reporting performance.
9. Assorted equipment which had become obsolete or non-functional was replaced or upgraded.
10. Acquired 02 double cabin vehicles, a staff van and four motorcycles for the regional forensic laboratories

Planned activities for FY 2020/21

Acquire Modern laboratory equipment.
Acquire Motor vehicles.
Acquire ICT equipment.
Acquire Office furniture items
Renovation and Construction works at the laboratory

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	15.944	15.944	15.944
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	15.944	15.944	15.944
Total excluding arrears	0.000	0.000	15.944	15.944	15.944

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	*Total*	GoU	External Fin.	A.I.A	*Total*
1642 Retooling for Directorate of Government Analytical Laboratory								
221003 Staff Training	0	0	0	0	82,947	0	0	82,947
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
224003 Classified Expenditure	0	0	0	0	1,579,810	0	0	1,579,810

Vote: 305 Directorate of Government Analytical Laboratory

225001 Consultancy Services- Short term	0	0	0	0	114,000	0	0	114,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	311,000	0	0	311,000
312101 Non-Residential Buildings	0	0	0	0	8,625,000	0	0	8,625,000
312201 Transport Equipment	0	0	0	0	800,000	0	0	800,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	75,000	0	0	75,000
312207 Classified Assets	0	0	0	0	3,967,500	0	0	3,967,500
312213 ICT Equipment	0	0	0	0	359,100	0	0	359,100
Grand Total	**0**	**0**	**0**	0	**15,944,357**	**0**	**0**	15,944,357
Total Excluding Arrears and A.I.A	0	0	0	0	15,944,357	0	0	15,944,357

Vote: 309 National Identification and Registration Authority (NIRA)

Program :1249 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1667 Retooling the National Identification and Registration Authority

Implementing Agency:	*309 National Identification and Registration Authority (NIRA)*
Responsible Officer:	*Agatha Mutenyo, Director Finance and Administration*
Location:	*Kampala*
Total Project Value (Billions)	*163,000,000,000.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

NIRA assumed vote status in 2017 and has since been acquiring assets to enhance its operational capacity in all the 117 registration centers across the country in terms of transport, office and ICT equipment, furniture and fittings. There is still need to upgrade the identification softwares, replace the aged registration kits and equip the offices to operate well

Objectives:

To enhance the operational capacity of NIRA

Expected Outputs:

1. Vehicles and transport equipment
2. Office and ICT equipment, including software
3. Specialized equipment
4. Office furniture and fittings

Technical description of the project:

Retooling the NIRA is to enhance the operational capacity of the Authority.

Project Achievments:

Retooling project 1485 registered the following achievements;
1. Acquisition of transport equipment, 81 vehicles for both field operations and HQs
2. Acquisition of 2,000 laptops
3. Acquisition of 5 QC scanners for the PERSO
4. 6 heavy duty printers and photocopiers acquired
5. Furniture and fittings for offices acquired

Planned activities for FY 2020/21

Enhancing the operational Capacity of NIRA through;
Purchase of Office and ICT equipment, including software
1. 6 Heavy Duty Photocopiers for Regions
2. 2 Binding Machines
3. 132 Air conditioners for district servers
4. 120 desktops for data processing and
staff at HQ (with MS office)
5. 117 CCTV system for district Offices
6. Upgrades of 2 Identification engine

Purchase of furniture and fittings
1. 44 Compactor Shelves for the Registry,

Vote: 309 National Identification and Registration Authority (NIRA)

50 office desks and chairs, 100 pallets, 1 customized data center furniture, 500 plastic chairs, 150 filing cabinets, 20 visitor chairs, prefabricated office fitting, 2 trolleys, 4 tents, 40 waiting chairs

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	6.167	6.167	6.167
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	6.167	6.167	6.167
Total excluding arrears	0.000	0.000	6.167	6.167	6.167

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1667 Retooling the National Identification and Registration Authority								
312203 Furniture & Fixtures	0	0	0	0	677,746	0	0	677,746
312211 Office Equipment	0	0	0	0	155,600	0	0	155,600
312213 ICT Equipment	0	0	0	0	5,333,216	0	0	5,333,216
Grand Total	**0**	**0**	**0**	0	**6,166,563**	**0**	**0**	6,166,563
Total Excluding Arrears and A.I.A	0	0	0	0	6,166,563	0	0	6,166,563

Vote: 003 Office of the Prime Minister

Program :1302 Disaster Preparedness and Refugees Management

Development Project Profiles and Medium Term Funding Projections

Project : 0922 Humanitarian Assistance

Implementing Agency:	*003 Office of the Prime Minister*
Responsible Officer:	*Rose Nakabugo: Ag. C/DPM*
Location:	*All disaster affected and vulnerable communities across the country*
Total Project Value (Billions)	*225.500*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2008*
Completion Date:	*6/30/2021*

Background:

In the previous phase under the NECOC the Office of the Prime Minister through the Department of Disaster Preparedness and Management, has strengthened early warning preparedness and response through: establishing and training 70 District Disaster Management Committees (DDMCs), conducting risk assessments and profiling in 112 districts, developed the National Risk Atlas, established a multi-hazard early warning system and conducting over 1,200 needs assessments.
Due to global warming and climate change, the trend of disasters has changed greatly. Uganda is experiencing increased frequency and magnitude of disasters, coupled with seasonal changes that have led to devastating effects. Today Uganda is suffering with excessive rains that have led to floods, landslides, destruction of infrastructure like roads, bridges, schools, hospitals, among others, with enormous losses in terms of cost.
In addition, the dry spells are too prolonged, spilling into what would be wet-planting seasons. This las led to high crop losses, emaciation and dying of animals due to shortage of water and pasture, shortage of food, high food prices, etc.
Further to that, highly contagious human and animal diseases like Ebola, hepatitis B, cholera, yellow fever, then foot and mouth disease, for animals are very common. They have led to loss of lives as well as animals, including low productivity in animals. Crop pests like caterpillars, cassava mosaic, banana weevils, locusts are also a major threat due to favourable conditions that have risen from weather changes. These have destroyed food and cash crops leading to great losses too.
Over the next five years the Department will focus on strengthening early warning systems at lower Local Government Level, building capacity for preparedness and response, equipping the lower Local Governments in Disaster Preparedness and Response.

Objectives:

1. To reduce vulnerability levels and build resilience of communities at high risk of disasters 2. To reduce poverty that emanates from disaster events 3. To enhance timely response to disaster events

Expected Outputs:

1. Conducting food security assessments
2. Capacity building for the DDMCS
3. Conducting risk and vulnerability assessments
4. Research and Development
5. Conducting needs assessments
6. Provision of food and non-food items when disasters occur
7. Promote safety nets through risk insurance (risk transfer)
8. Conducting Post Disaster Needs Assessments
9. Construction of the National Relief Store
10. Providing early warning information and creating awareness in the communities
11. Capacity building on satellite image analysis for timely information and response to disaster events
12. Equipping the lower Local Governments in Disaster Preparedness and Response
13. Drawing contingency plans and relief stocks in preparation and response to disasters

Vote: 003 Office of the Prime Minister

Technical description of the project:

The projects is mainly involved in assessing Disaster Risks and vulnerabilities, identification of the needs of the victims and provision of relief in terms of food and non-food items

Project Achievments:

1. Supported 200,000 disaster affected households with relief food and assorted non-food relief items across the country.
2. Improved the country's preparedness and response to disasters through;
(i) Conducting 800 Disaster Risk Assessments at district and sub-county levels
(ii) Training 32 DDMC, DDPC across the country on effective management of disasters
(iii) Preparing Risk, Hazard, vulnerability profile and maps for forty-five (45) districts in the disaster prone districts across the country
3. Completed civil construction works for 140 houses which were used to resettle 1,200 people from Bududa, Namisidwa, Manafwa Districts in Bulambuli. So far 241 houses have been constructed against a target of 900 houses leaving a balance of 659 houses yet to be constructed. The number of people so far resettled is 2,058 people.
4. Planted 2,000 tree seedling in Bulambuli Settlement area
5. Surveyed and demarcated 550 plots in Bulambuli settlement area
6. Resettled 2,590 people displaced by floods and landslides in Bundibugyo, Bududa, Sironko, Butaleja, Ngora and Bukedea

Planned activities for FY 2020/21

1. 350,000 disaster affected households with 2,000MT of food and 2,000 pieces' nonfood items supported
2. 1,300 Disaster Risk Assessments at District and community level conducted
3. 80 Risk, Hazard, vulnerability profile and maps prepared
4. 1,250 people living at risk of landslides in the five disaster prone districts of Bududa, Manafwa, Namisindwa, Sironko and Bulambuli resettled
5. National disaster monitoring, early warning and reporting system strengthened
6. 50 DDMC, DDPC & data collectors trained
7. 140 houses constructed in Bulamburi for resettlement of land slide victims

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	6.418	11.998	11.458	11.458	11.458
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	6.418	11.998	11.458	11.458	11.458
Total excluding arrears	6.418	11.998	11.458	11.458	11.458

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0922 Humanitarian Assistance								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	222,000	0	0	222,000	150,000	0	0	150,000
222001 Telecommunications	22,000	0	0	22,000	0	0	0	0
222003 Information and communications technology (ICT)	53,000	0	0	53,000	50,000	0	0	50,000
223003 Rent – (Produced Assets) to private entities	141,000	0	0	141,000	0	0	0	0
223004 Guard and Security services	23,000	0	0	23,000	0	0	0	0
223005 Electricity	19,000	0	0	19,000	0	0	0	0
223006 Water	19,000	0	0	19,000	0	0	0	0

224004 Cleaning and Sanitation	13,000	0	0	13,000	0	0	0	0
224006 Agricultural Supplies	4,260,000	0	0	4,260,000	100,000	0	0	100,000
224010 Food Supplies	0	0	0	0	2,400,000	0	0	2,400,000
224011 Relief Supplies	0	0	0	0	1,000,000	0	0	1,000,000
225001 Consultancy Services- Short term	2,320,000	0	0	2,320,000	0	0	0	0
227001 Travel inland	1,299,310	0	0	1,299,310	1,400,000	0	0	1,400,000
227004 Fuel, Lubricants and Oils	78,000	0	0	78,000	360,000	0	0	360,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	22,000	0	0	22,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	3,300,000	0	0	3,300,000
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
312101 Non-Residential Buildings	1,600,000	0	0	1,600,000	2,198,078	0	0	2,198,078
312102 Residential Buildings	0	0	0	0	0	0	0	0
312103 Roads and Bridges.	600,000	0	0	600,000	0	0	0	0
Grand Total	**11,998,310**	**0**	**0**	11,998,310	**11,458,078**	**0**	**0**	11,458,078
Total Excluding Arrears and A.I.A	11,998,310	0	0	11,998,310	11,458,078	0	0	11,458,078

Project : 1293 Support to Refugee Settlement

Implementing Agency: *003 Office of the Prime Minister*

Responsible Officer: *Gerald Menhya: Ag. Com. Refugess*

Location: *The Project Operates in all Refugee Settlements*

Total Project Value (Billions) *0.915*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2014*

Completion Date: *6/30/2021*

Background:

Following the separation of the Department of Refugee Management from that of Disaster Preparedness and Management. The Former operates without any development budget, which has constrained its abilities regarding improvement of the settlement infrastructure and other development related activities.

Objectives:

1. Improve on the physical infrastructure of the Refugee settlements, ranging from roads, staff accommodation, offices, reception centres among others 2. Enhance the Refugee livelihoods by provision of Income Generating Activities (IGAs)

Expected Outputs:

1. Opening of access roads in the settlements
2. Construction of staff accommodation and offices
3. Improving the health, water, education and sanitation facilities,
4. Supporting IGAs for refuges and host communities

Technical description of the project:

The project aims at mainly handling issues relating to infrastructural and livelihood improvement in and around the refugee camps

Project Achievments:

Vote: 003 Office of the Prime Minister

1. Phase 1 of One (1) Office block and two (2) Staff Accommodation in Kyaka II Refugee settlement renovations ongoing

Planned activities for FY 2020/21

1. Phase 2 of One (1) Office block and two (2) Staff Accommodation in Kyaka II Refugee settlement renovated

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.272	0.632	0.604	0.604	0.604
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.272	0.632	0.604	0.604	0.604
Total excluding arrears	0.272	0.632	0.604	0.604	0.604

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1293 Support to Refugee Settlement								
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	0	0	0	0
221017 Subscriptions	100,000	0	0	100,000	0	0	0	0
222001 Telecommunications	1,000	0	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	6,000	0	0	6,000	0	0	0	0
223004 Guard and Security services	1,000	0	0	1,000	0	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	3,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	123,000	0	0	123,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	1,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	0	20,000	50,000	0	0	50,000
312101 Non-Residential Buildings	88,774	0	0	88,774	0	0	0	0
312102 Residential Buildings	380,000	0	0	380,000	431,102	0	0	431,102
Grand Total	**631,774**	**0**	**0**	631,774	**604,102**	**0**	**0**	604,102
Total Excluding Arrears and A.I.A	631,774	0	0	631,774	604,102	0	0	604,102

Project : 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Implementing Agency: *003 Office of the Prime Minister*

Responsible Officer: *Dr. Robert Limlim/Director*

Location: *The Project covers refugee host Districts*

Total Project Value (Billions) *211.600*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Vote: 003 Office of the Prime Minister

Net Present Value (NPV):

Start Date: *7/1/2017*

Completion Date: *6/30/2022*

Background:

Although Uganda has remained peaceful in recent years, neighboring countries have been devastated by war and conflict. This has forced refugees pouring in across borders. The refugees are hosted close to international borders in communities facing poverty and unemployment, deficits in human capital development and social service delivery, and limited access to basic infrastructure. Investments in these traditionally marginalized border areas are firmly aligned with the National Development Plan. Uganda has developed the Settlement Transformation Agenda (STA) which aims to achieve self-reliance and local settlement for refugees and to promote social development in the refugee hosting areas. Some of its objectives are relevant to the World Bank funded 'DEVELOPMENT RESPONSE TO DISPLACEMENT IMPACTS PROJECT IN THE HORN OF AFRICA(DRDIP)', including sustainable livelihoods, environmental protection, and community infrastructure. The DRDIP, decided to support the implementation of the STA by adopting an area-based and progressive-solutions approach in four refugee-hosting districts in Uganda.

Objectives:

The Project Development Objective (PDO) is to improve access to basic social services, expand economic opportunities, and enhance environmental management for communities hosting refugees in the target areas of Uganda

Expected Outputs:

1. CBOs formed or reinforced and still operational 1 year after receiving funding
2. Infrastructure investments in carried out
3. Improved energy sources provided
4. Irrigation and drainage services provided
5. Sub-projects appraised and functionalized
6. livelihood support activities carried
7. Short term employment in the sub-projects created
8. Meeting of Project Regional Steering Committee and Knowledge Sharing and Learning Workshop organized on an annual basis by Regional Secretariat.

Technical description of the project:

The project is a multi-sectoral development response by the government of Uganda. The interventions will address unmet social, economic and environmental needs in local host communities.
A particular focus on communities hosting refugees and the use of government systems – government financing systems, governance structure and institutions for delivering a development response to forced displacement are key innovative aspects of the project design.
The project seeks to address the social, economic and environmental impacts of refugee presence in the host communities through interlinked technical and investment components. Component 1 will entail (i) building capacity of Local Government Units and Implementing Agency staff in participatory planning processes; (ii) mobilizing communities and establishing community institutions for planning, implementation, monitoring and evaluation and oversight of sub-projects; and (iii) supporting investments in basic social services and economic infrastructure. Component 2 will focus on (i) environmental management including technical advisory services for implementation of environmental management activities through a labor intensive public works mode; and (ii) access to energy sources for cooking and lighting including potential public-private-people partnerships. Component 3 will support (i) identification of beneficiaries and the traditional and non-traditional livelihoods to support; (ii) form community livelihoods groups and support group management activities; and (iii) provide individuals and groups necessary technical, business, market and financial advisory services.
Component 4 will support the national, subnational and local level project coordination activities, including monitoring and evaluation (M&E) and management information system (MIS), fiduciary management, communication and citizen engagement, and environmental and social safeguards compliance. Component 5 will consolidate regional efforts towards addressing displacement and mixed migration through policy dialogue and engagement, research, capacity building, knowledge management, and partnership functions that will then support innovative responses to displacement and mixed migration.

Project Achievments:

Supported social, economic, environmental and infrastructural needs of the refugees and host communities through:
a) Construction of 460 classrooms

b) Renovation of 14 classrooms
c) Construction of 28 blocks of teachers houses
d) Construction of 5 dormitory blocks
e) Construction of 3 laboratory blocks
f) Construction of 237 blocks of 5 stance latrines
g) Supply of 12,320 desks
h) Construction of 10 wards
i) Construction of 10 OPD blocks
j) Construction of 23 blocks of health worker's houses
k) Construction of 279.8 kms of community road
l) Construction of 4 water supply systems
m) Supported 1,315 households with non-traditional livelihoods and 3,206 households with traditional households

Planned activities for FY 2020/21

Social, economic, environmental and infrastructural needs of the refugees and host communities supported through:
(i) Establishing 10 Economic infrastructure such as Markets, stores, bulking centers, e.t.c
(ii) Constructing 600 classrooms to benefit a total of 33,000 pupils/students (46% female)
(iii) Constructing and rehabilitating 30 health facilities to benefit a total of 69,000 people (52% are female)
(iv) Constructing and rehabilitating 300Km of roads to benefit 150,000 people
(v) Environment sustainably managed in Forty-four (44) water sheds
(vi) Supporting 4 town councils to undertake waste disposal
(vii) Supporting 3,000 House Holds with traditional and non- traditional l ivelihoods

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	68.067	110.664	233.183	100.000	50.000
Total Funding for Project	68.067	110.664	233.183	100.000	50.000
Total excluding arrears	68.067	110.664	233.183	100.000	50.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1499 Development Response for Displacement IMPACTS Project (DRDIP)								
211102 Contract Staff Salaries	0	2,535,629	0	2,535,629	0	2,502,894	0	2,502,894
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	253,563	0	253,563	0	375,434	0	375,434
213001 Medical expenses (To employees)	0	167,400	0	167,400	0	183,600	0	183,600
213004 Gratuity Expenses	0	161,568	0	161,568	0	346,000	0	346,000
221001 Advertising and Public Relations	0	415,000	0	415,000	0	374,000	0	374,000
221002 Workshops and Seminars	0	580,000	0	580,000	0	630,000	0	630,000
221003 Staff Training	0	114,000	0	114,000	0	880,000	0	880,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	665,000	0	665,000	0	0	0	0
221009 Welfare and Entertainment	0	124,000	0	124,000	0	36,000	0	36,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	83,000	0	110,000	0	110,000
221017 Subscriptions	0	5,700	0	5,700	0	15,000	0	15,000

Vote: 003 Office of the Prime Minister

222001 Telecommunications	0	41,000	0	41,000	0	131,000	0	131,000
222003 Information and communications technology (ICT)	0	1,103,284	0	1,103,284	0	2,492,000	0	2,492,000
223001 Property Expenses	0	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	290,000	0	290,000
223005 Electricity	0	20,000	0	20,000	0	24,000	0	24,000
223006 Water	0	14,000	0	14,000	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	7,200	0	7,200	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,990,000	0	1,990,000	0	1,770,000	0	1,770,000
226001 Insurances	0	245,000	0	245,000	0	200,000	0	200,000
227001 Travel inland	0	2,019,485	0	2,019,485	0	3,340,000	0	3,340,000
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	114,000	0	114,000	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	62,976	0	62,976	0	150,000	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	22,440	0	22,440
263204 Transfers to other govt. Units (Capital)	0	97,786,646	0	97,786,646	0	216,646,366	0	216,646,366
263334 Conditional transfers for community development	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	1,591,170	0	1,591,170	0	2,334,000	0	2,334,000
312202 Machinery and Equipment	0	32,000	0	32,000	0	70,000	0	70,000
312203 Furniture & Fixtures	0	38,250	0	38,250	0	200,000	0	200,000
Grand Total	**0**	**110,663,871**	**0**	110,663,871	**0**	**233,183,134**	**0**	233,183,134
Total Excluding Arrears and A.I.A	0	110,663,871	0	110,663,871	0	233,183,134	0	233,183,134

Program :1303 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

Project : 0022 Support to LRDP

Implementing Agency: *003 Office of the Prime Minister*

Responsible Officer: *Norbert Katsirabo: Ag. US/P&D*

Location: *The Project is implemented in the 43 districts of Luwero Rwenzori Triangle*

Total Project Value (Billions) *23.738*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2009*

Completion Date: *6/30/2022*

Background:

OPM was directed by cabinet in August 2007 to design and implement a joint comprehensive development program to offset the general effects caused by the NRM liberation war (1981-86) and the ADF insurgency of 1996 to 2003 in the Luwero and Rwenzori regions comprising of 43 Districts. This project was designed to revamp the social and economic infrustructure, poverty reduction, revive the productive systems among others that had been affected

Vote: 003 Office of the Prime Minister

Objectives:

To redress the adverse socio economic effects of the NRM liberation war (1981-86) and ADF insurgency (1996-2003) that disrupted the development of 43 districts in the two sub-regions of Luwero and Rwenzori and also reduce the number of people living below the poverty line by 5% by 2015

Expected Outputs:

1. Activities that increase agriculture production, value addition, processing, and marketing being supported
2. Small and medium scale enterprises being supported
3. District infrastructure in the health, roads, education, energy, water & environment sectors being supported

Technical description of the project:

The two major areas of focus for the programme are Household income enhancement and Social mobilization for Development & peace building.

Project Achievments:

1. Supported livelihood enhancement through:
a) Procuring and distributing 1,650 iron sheets and 2,000 hand hoes for the youth, women, farmer groups and PWDs.
2. Conducted 20 political and technical monitoring and mobilization activities of the communities to support government projects and programs in the sub region

Planned activities for FY 2020/21

1. Support to livelihood enhancement for youth, women, veterans, PWDs and other vulnerable individuals/groups through provision of;
(i) Procuring and distributing 10,000 hand hoes
(ii) Procuring and distributing 10,000 iron sheets
2. Twenty (20) coordination and monitoring meetings held (8 technical and political supervisions, 4 regional quarterly meetings with LGs, 4TWGs, 2 PCs, and 2 Joint monitoring).

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	2.665	17.465	0.500	14.547	14.547
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.665	17.465	0.500	14.547	14.547
Total excluding arrears	2.665	17.465	0.500	14.547	14.547

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0022 Support to LRDP								
211102 Contract Staff Salaries	200,000	0	0	200,000	100,000	0	0	100,000
221002 Workshops and Seminars	1,753,300	0	0	1,753,300	0	0	0	0
224006 Agricultural Supplies	660,000	0	0	660,000	0	0	0	0
227001 Travel inland	831,700	0	0	831,700	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	13,820,000	0	0	13,820,000	0	0	0	0
282101 Donations	0	0	0	0	400,000	0	0	400,000
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Grand Total	**17,465,000**	**0**	**0**	17,465,000	**500,000**	**0**	**0**	500,000

Vote: 003 Office of the Prime Minister

Total Excluding Arrears and A.I.A	17,465,000	0	0	17,465,000	500,000	0	0	500,000

Project : 0932 Post-war Recovery and Presidential Pledges

Implementing Agency:	*003 Office of the Prime Minister*
Responsible Officer:	*Norbert Katsirabo: Ag. US/P&D*
Location:	*The project is implemented in 66 districts and 12 municipalities of the grater North*
Total Project Value (Billions)	*147.650*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2009*
Completion Date:	*6/30/2021*

Background:

The project is part of the Peace Recovery and Development Plan (PRDP) that was launched by the Government of Uganda in 2007. Its overall goal is to stabilise Northern Uganda and lay a firm foundation for recovery and development. Specifically, the PRDP aims at promoting socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves "national average level" in the main socio-economic indicators. The PRDP has been implemented in phases from PRDP 1,2 and now PRDP 3.PRDP currently covers 55 districts and 9 municipalities in the Greater North. The project will have a greater focus on service delivery and socio- economic outcomes

Objectives:

1. To consolidate peace in the war raveged area 2. To develop the economy 3. Reduce vulnerability of Women, youth, PWDs children, Ex- combatants, elderly and other groups by supporting them out of poverty

Expected Outputs:

1. Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda
2. Gender based violence eliminated
3. Disputes resolved
4. Business infrastructure developed
5. Agriculture Productivity and value chains enhanced
6. Skills development provided
7. Household income enhanced
8. Critical health services provided
9. Completion of quality education
10. Communities supported to have resilience to climate change

Technical description of the project:

The project is under the PRDP which builds on the programmatic framework established under the first phase 1,2 and 3, while incorporating the recommendations from its Mid Term Reviews (MTR).
overall objective of the project is promoting socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves "national average level" in the main socio-economic. The project will focus on the PRDP over arching principles which cut across all development interventions. These include: Outcome focus; Additionality; Multi-Sector and Multi-Stakeholders partnership; Transparency and Accountability; Functionality and Value for money; Gender equity and Inclusion and Public awareness and sensitization

Project Achievments:

1. Supported livelihood enhancement through:
a) Procuring and distributing 3,856 cattle under the restocking program for the sub regions of Acholi, West Nile, Lango, Teso

andKaramoja
b) Procuring and distributing 5,550 iron sheets and 200 Ox-ploughs for youth, women and other vulnerable groups in Northern Uganda
c) Appraising and supporting 33 micro projects to enhance household incomes for youth, women, farmer groups
2. Commenced the processes for the construction works for the Lango Chief's Complex (Multi-Year project)
3. Conducted 12 political and technical monitoring and mobilization activities of the communities to support government projects and programs in the sub region
4. Facilitated a meeting for members of Parliament for the Greater Northern Uganda and Presidential Affairs

Planned activities for FY 2020/21

1. Household income enhancement and livelihood improvement for women, youth and vulnerable groups supported through:
(i) Procuring and distributing 10,000 hand hoes and 11,012 iron sheets
(ii) Establishing of Parish Community Associations (PCAs) in 10 pilot parishes in 10 districts of Acholi sub region (2), Lango sub region (2), West Nile (2), Bukedi (2) and Elgon
2. Support to cultural Institutions through;
(i) Completion of civil construction works for Phase II of Lango Chief's complex (multiyear project)
(ii) Completion of the Tieng Adhola Palace project

3. Gulu Regional office and staff Quarters-Phase I refurbished (Multi-Year Project

4. 20 inter district and intra district coordination meetings held at National and Regional levels

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	26.091	24.431	2.694	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	26.091	24.431	2.694	0.000	0.000
Total excluding arrears	26.091	24.431	2.694	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0932 Post-war Recovery and Presidential Pledges								
211102 Contract Staff Salaries	150,000	0	0	150,000	100,000	0	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0	0
222001 Telecommunications	90,000	0	0	90,000	0	0	0	0
222003 Information and communications technology (ICT)	194,000	0	0	194,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	0	0
223004 Guard and Security services	494,000	0	0	494,000	0	0	0	0
224004 Cleaning and Sanitation	52,000	0	0	52,000	0	0	0	0
224006 Agricultural Supplies	20,955,000	0	0	20,955,000	130,000	0	0	130,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	14,000	0	0	14,000
227001 Travel inland	320,000	0	0	320,000	84,994	0	0	84,994
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	115,847	0	0	115,847	0	0	0	0

228002 Maintenance - Vehicles	120,000	0	0	120,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	0	90,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	380,150	0	0	380,150
282101 Donations	0	0	0	0	435,000	0	0	435,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,550,000	0	0	1,550,000
312102 Residential Buildings	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
Grand Total	**24,430,847**	**0**	**0**	24,430,847	**2,694,144**	**0**	**0**	2,694,144
Total Excluding Arrears and A.I.A	24,430,847	0	0	24,430,847	2,694,144	0	0	2,694,144

Project : 1078 Karamoja Integrated Development Programme(KIDP)

Implementing Agency: *003 Office of the Prime Minister*

Responsible Officer: *Norbert Katsirabo: Ag. US/P&D*

Location: *The project operates mainly in the Karamoja Region covering the 7 districts*

Total Project Value (Billions) *80.070*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2009*

Completion Date: *6/30/2021*

Background:

KIDP is a medium-term development framework specifically tailored to address the unique context and development challenges in Karamoja sub-region. The project was put in place to promote development as an incentive to peace in the region by supporting livelihoods, including agro-pastoral production and alternative income generation opportunities,
improve the ability of vulnerable groups to expand their agricultural production through increased access to clean water, and sanitation services, and through support for innfrastructural development and agricultural initiatives.

Objectives:

The overall objective of KIDP is to contribute to human security and promote conditions for recovery and development in Karamoja as part of the broader National Development Plan and the Peace, Recovery and Development Programme (PRDP). The project will strengthen the livelihood and reduce vulnerability of pastoralist in Karamoja. KIDP harmonizes the various development interventions by Government, bi-lateral and multi-lateral development partners, international and national NGOs and CBOs. It therefore represents an attempt by the Government of Uganda to integrate development interventions; conflict management and peace building

Expected Outputs:

1. Housing facilities for people in Karamoja improved.
2. Food and nutrition security for the poor and vulnerable households improved.
3. Crop and livestock production and productivity increased.
4. The quality of education in Karamoja improved.
5. Clean and safe water for human consumption and for livestock production provided
6. Institutional structures built
7. Cattle in high risk areas branded
8. Gardens opened for crop growing

Technical description of the project:

Vote: 003 Office of the Prime Minister

The project aims at addressing development challenges using the following programme mechanisms: Provide and ensure adequate security for the people of Karamoja, Establish law and order in Karamoja;Support the Provision and Delivery Basic Social Services to the People of Karamoja; Support the Development of Alternative Means of Livelihood, Undertake Stakeholder Mobilisation, Sensitisation and Education, Enhance the Coordination, Monitoring and Evaluation Systems, Crosscutting Issues

Project Achievments:

1. Supported livelihood enhancement through:
a) Procuring and distributing 10,000 iron sheets and 10,000 hand hoes for institutions and vulnerable groups
b) Supporting NARO-Nabuin College to produce improved varieties/breeds for farmers in Karamoja sub-region;
? Cross breeding program for cattle
? Improved cassava varieties
? Improved maize and sorghum varieties
c) Procuring and distributing 750 heifers in the following districts of Karamoja sub-region: Moroto, Amudat, Kaabong, Abim, Nakapiripirit, Napak, Kotido.
d) Supporting Namalu Prisons to produce 300 MT of grain for the Primary school
3. Supported improvement of productive and education infrastructure through:
a) Transferred funds to MoWE for the Construction of 3 Valley tanks in Karamoja Sub Region
b) Commencement of phase I of civil construction works for the Dining Hall in Kotido Secondary School
c) Civil Construction for dormitories at Kangole Girls and St. Andrews in Napak, and a dining hall at Kotido SS nearing completion
4. Conducted 20 political and technical monitoring and mobilization activities of the communities to support government projects and programs in the sub region

Planned activities for FY 2020/21

1. Support to productive infrastructure through construction of;
(i) Construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1) coordinated and monitored
(ii) Provision of irrigation water equipment for 5 progressive farmers and/or institutions in Amudat, Abim, Kotido, Moroto and Napak
(iii) Construction of (i) phase II of a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District; (ii) Phase II of a 2 Classroom blocks at Morelem Boys Primary School in Abim District; (iii) Phase II of a Dining Hall at Kabong Secondary school; (iv) Phase II of Chain link fencing of Kalokongere Primary school; (v) Phase II of Chain link fencing of Moroto Technical Institute; (vi) construction of multipurpose hall at Kaabong Secondary School in Kaabong District –phase II (Multi Year Project); Construction of a 40 double decker bed dormitory block at Kangole Girls Secondary School in Napak District-Phase II (Multi-Year Project); (viii) Construction of a 40 double decker bed dormitory block at St. Andrew's Secondary School in Napak District-Phase II (Multi-Year Project); and construction of a dining hall at Kotido Secondary School in Kotido District-Phase II (Multi-Year Project).

2. Support to livelihood enhancement for Youth, women, PWDs and other vulnerable individuals/groups in Karamoja sub region through provision of;
(i) Procuring and distributing 1,000 Heifers
(ii) Procuring and distributing 10,000 hand hoes
(iii) Procuring and distributing 10,000 iron sheets
(iv) Appraising and supporting 90 micro-projects identified, in the districts of Kotido (10), Moroto (10), Kaabong (10), Nakapiripirit (10), Karenga (10), Nabilatuk (10), Abim (10), Napak (10), and Amudat (10)
(v) Establishing of Parish Community Associations (PCAs) in 18 pilot parishes of 3 districts of Kotido (6), Napak (6) and Abim (6)
(vi) Production of 300MT of maize grains to support the Karamoja feeds Karamoja project
3. Production of improved agricultural inputs (seeds and animal breeds
4. 20 coordination and monitoring meetings held (4 inter district, 8 KIDIP TWG, 2KPC, 2 Elders and 4 Cross border)

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	11.988	11.138	7.068	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	11.988	11.138	7.068	0.000	0.000
Total excluding arrears	11.988	11.138	7.068	0.000	0.000

Vote: 003 Office of the Prime Minister

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1078 Karamoja Integrated Development Programme(KIDP)								
211102 Contract Staff Salaries	220,000	0	0	220,000	120,000	0	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	264,000	0	0	264,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	200,000	0	0	200,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0	0
224006 Agricultural Supplies	3,500,000	0	0	3,500,000	0	0	0	0
227001 Travel inland	371,697	0	0	371,697	315,200	0	0	315,200
227002 Travel abroad	200,000	0	0	200,000	0	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	1,312,800	0	0	1,312,800
263204 Transfers to other govt. Units (Capital)	3,970,000	0	0	3,970,000	2,325,000	0	0	2,325,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	40,000	0	0	40,000
282101 Donations	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	2,350,000	0	0	2,350,000	1,555,000	0	0	1,555,000
312102 Residential Buildings	0	0	0	0	800,000	0	0	800,000
Grand Total	**11,137,697**	**0**	**0**	11,137,697	**7,068,000**	**0**	**0**	7,068,000
Total Excluding Arrears and A.I.A	11,137,697	0	0	11,137,697	7,068,000	0	0	7,068,000

Project : 1251 Support to Teso Development

Implementing Agency: *003 Office of the Prime Minister*

Responsible Officer: *Norbert Katsirabo: Ag. US/P&D*

Location: *The project operates in Teso Region*

Total Project Value (Billions) *36.200*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2010*

Completion Date: *6/30/2021*

Background:

The President of the Republic of Uganda, in May, 2011 created a Ministry in charge of Teso Affairs under the Office of the Prime Minister (OPM) and its major role is to Monitor and Coordinate Service Delivery and Development Initiatives in the Region

Objectives:

To initiate, design coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Teso Regions

Vote: 003 Office of the Prime Minister

Expected Outputs:

1. Promoting peace dialogue aimed at resolving conflict in Teso Region
2. Ensure the implementation of the Presidential pledges to Teso Region are coordinated and the general rehabilitation of the area.
3. Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP
4. Support the agricultural production activities

Technical description of the project:

The project aims at focusing on two major components i.e supporting households to improve their livelihoods and improvement of socio-physical infrastructure in the region as a way of unlocking the potential of the sub-region.

Project Achievments:

1. Supported livelihood enhancement through:
a) Procuring and distributing 1,000 Ox-ploughs and 13,000 iron sheets to the youth, women, farmer groups and PWDs across Teso sub-region.
b) Supporting 205 micro projects to enhance household incomes for youth, women, farmer groups and PWDs for 3,324 beneficiaries

2. Supported improvement of productive, education and administrative infrastructure through:
a) Transferred funds to MoWE for the excavation of 1 valley tank in Teso sub-region
b) Completed civil construction works for a classroom block at Kaler Primary School
c) Civil construction works for Phase I of Teso Affairs office at Soroti on-going

3. Conducted 12 political and technical monitoring and mobilization activities of the communities to support government projects and programs in the sub region

Planned activities for FY 2020/21

1. Support to livelihood enhancement for youth, women, PWDs and other vulnerable individuals/groups through provision of;
(i) 30,000 hand hoes procured and distributed
(ii) 13,000 iron sheets procured and distributed
(iii) Support to 270 Micro Projects supported to enhance household incomes
(iv) Support to 8 pilot Parish Community Associations to enhance financial inclusion
2. Support to productive infrastructure through construction of;
(i) A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Obalanga Comprehensive Secondary School, Amuria District constructed
(ii) A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Koloin P/S, Ngora District constructed
(iii) A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Ajoba P/S, Serere District constructed
(iv) A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Kachumbala P/S, Bukedea District constructed
(v) A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kumi Boys P/S, Kumi MC constructed
(vi) A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kaberpila P/S, Kalaki District constructed
3. An ambulance for Amuria District Health Services procured

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	2.202	2.052	1.182	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.202	2.052	1.182	0.000	0.000
Total excluding arrears	2.202	2.052	1.182	0.000	0.000

Summary Project Estimates by Item:

Vote: 003 Office of the Prime Minister

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1251 Support to Teso Development								
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
224006 Agricultural Supplies	950,000	0	0	950,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	6,065	0	0	6,065
263204 Transfers to other govt. Units (Capital)	312,250	0	0	312,250	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	13,635	0	0	13,635
282101 Donations	0	0	0	0	430,000	0	0	430,000
312101 Non-Residential Buildings	700,000	0	0	700,000	302,300	0	0	302,300
312202 Machinery and Equipment	0	0	0	0	280,000	0	0	280,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Grand Total	**2,052,250**	**0**	**0**	2,052,250	**1,182,000**	**0**	**0**	1,182,000
Total Excluding Arrears and A.I.A	2,052,250	0	0	2,052,250	1,182,000	0	0	1,182,000

Project : 1252 Support to Bunyoro Development

Implementing Agency: *003 Office of the Prime Minister*

Responsible Officer: *Norbert Katsirabo: Ag. US/P&D*

Location: *The project will operate in Bunyoro sub region*

Total Project Value (Billions) *4.095*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2010*

Completion Date: *6/30/2021*

Background:

The Government of Uganda established the Ministry of Bunyoro Affairs (MOBA) under the Prime Minister's Office in 2012 with a mandate to coordinate and monitor the development activities within the Bunyoro sub-region and ensure affirmative action for the sub-region. As a result of the systematic marginalization first during the colonial period and the subsequent past post- independence governments, the development of the region was retarded with social indicators far below the national average and increased pressure on land & other resources hence the need for an integrated development plan

Objectives:

To initiate, design coordinate and Implement special programmes and projects for Bunyoro Region

Expected Outputs:

1. Development efforts in Bunyoro coordinated.
2. Peace dialogue aimed at resolving conflict in Bunyoro Region promoted.
3. Ensure the implementation of the Presidential pledges to Bunyoro Region are coordinated and the general rehabilitation of the area.
4. Monitoring and supervision of Government programmes and activities implemented undertaken.
5. Support the agricultural production activities.

Technical description of the project:

Vote: 003 Office of the Prime Minister

The project aims at focusing on two major components i.e supporting households to improve their livelihoods and improvement of socio-physical infrastructure in the region as a way of unlocking the potential of the sub-region.

Project Achievments:

1. Supported livelihood enhancement through:
a) Appraising and supporting 34 community driven enterprises/micro-projects in Bunyoro sub-region to enhance household incomes for youth, women, PWDs and other Vulnerable groups.
b) Procuring and distributing 2500 Sq m^2 iron sheets for Kitara Diocese Cathedral and 2780 iron sheets to vulnerable groups.
2. Conducted 12 political and technical monitoring and mobilization activities of the communities to support government projects and programs in the sub region

Planned activities for FY 2020/21

1. Support to livelihood enhancement for youth, women, PWDs and other vulnerable individuals/groups through provision of;
(i) 30,000 hand hoes
(ii) 20,000 iron sheets
3. Social Mobilization of the women, youth and PWDs for mindset change towards social economic development
4. 20 coordination and monitoring meetings both political and technical undertaken in the sub-region

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.429	0.429	0.407	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.429	0.429	0.407	0.000	0.000
Total excluding arrears	0.429	0.429	0.407	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1252 Support to Bunyoro Development								
211102 Contract Staff Salaries	0	0	0	0	20,000	0	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	4,000	0	0	4,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	10,000	0	0	10,000	0	0	0	0
223004 Guard and Security services	2,000	0	0	2,000	0	0	0	0
223005 Electricity	1,000	0	0	1,000	0	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	1,000	0	0	0	0
224006 Agricultural Supplies	160,000	0	0	160,000	0	0	0	0
227001 Travel inland	30,250	0	0	30,250	87,000	0	0	87,000
227004 Fuel, Lubricants and Oils	6,000	0	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	200,000	0	0	200,000	0	0	0	0
282101 Donations	0	0	0	0	240,000	0	0	240,000
Grand Total	**429,250**	**0**	**0**	429,250	**407,000**	**0**	**0**	407,000
Total Excluding Arrears and A.I.A	429,250	0	0	429,250	407,000	0	0	407,000

Vote: 003 Office of the Prime Minister

Project : 1380 Northern Uganda Social Action Fund (NUSAF) 3

Implementing Agency:	*003 Office of the Prime Minister*
Responsible Officer:	*Dr. Robert Limlim: Director NUSAF 3*
Location:	*The covers 66 districts of Nothern Uganda*
Total Project Value (Billions)	*390.360*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*5/27/2015*
Completion Date:	*6/30/2021*

Background:

This project is a third phase of the d Northern Uganda Social Action Fund Project NUSAF designed and implemented within the overall framework of PRDP as an affirmative action to address development gaps
NUSAF 1 & 2 investments especially under the community infrastructure component supported the development of a range of infrastructure, however, besides the progress registered under and other projects in Northern sub-regions, they still lag behind the rest of the country in terms of poverty and other socio-economic indicators.
Thus, the third Northern Uganda Social Action Fund is a 5 -year Government of Uganda Project that will be implemented with the support of World Bank, targeting the poor and vulnerable households in the 55 districts in the PRDP area which exhibit high poverty rates and poor socio -economic indicators. It builds on the lessons learned from both NUSAF 1 and 2 and aims to contribute to the operationalizing of the Uganda Social Protection Policy. As a result, it has a greater focus on labor intensive public works and seeks to further enhance livelihood support by ensuring the greater sustainability of interventions

Objectives:

1. Provide effective household income support 2. Build resilience of the poor and vulnerable household in Northern Uganda 3. To enhance transparency and accountability in public service delivery in Northern Uganda 4. To strengthen institutional capacity to implement, monitor and evaluate the project at all levels

Expected Outputs:

1. House holds supported with grants for livelihood investment support
2. Households supported with temporary employment through the labour intensive public works component
3. Integrated subwatersheds developed
4. Community assets established
5. Transparency, Accountability and Anti-corruption systems strengthened

Technical description of the project:

NUSAF 3 project design focuses on four (4) components which include: (i) Labour Intensive Public Works & Disaster Risk Financing (USD 61m).This component has two sub-components namely; Labour Intensive Public Works (LIPW) worth USD 49 million and the Disaster Risk Financing (DRF) worth USD 12million; (ii) Livelihood Investment Support (LIS) (USD 43.5 million). This component has two sub-components: Improved Household Income Support Program (IHISP) worth USD 42.5 million and a Sustainable Livelihoods Pilot (SLP) worth USD 1million; (iii) Strengthening Transparency, Accountability, and Anti-Corruption - TAAC (USD 5M) . The primary objectives of the Transparency, Accountability, and Anti-Corruption (TAAC) component is to contribute to the government's commitment to increasing transparency and accountability in public service delivery as enshrined in Vision 2040, the NDP; and (iv) Safety Net Mechanisms and Project Management (USD 20.5)
This component has two sub-components: Safety Net Mechanisms worth (USD 2.5 million) and Project Management worth (USD 18 million).

Project Achievments:

Vote: 003 Office of the Prime Minister

1. Supported livelihood enhancement in the project areas through financing:
a) 2,213 Households Income Support sub-projects benefiting 42,468 individuals (o/w 23,673 female; 13,756 male);
b) 900 Labour Intensive Public Works sub-projects benefiting 151,388 individuals (o/w 80,919 female; 70,469 male); and
c) 159 subprojects benefiting 22,147 individuals (o/w 13,696 female; 8,451 male) under Disaster risk financing.
2. Provided capacity-building support to project beneficiaries in different specialized areas i.e;
a) Trained District Planners, Accountants and NUSAF Desk Officers (NDOs) from 59 districts on M&E of projects using management information system and biometric system
b) Facilitated a total of 1,566 subproject beneficiaries in specialized capacity building in areas as follows; fish farming 512, Apiary 58, Agriculture 996
c) Trained community project management committees (CPMCs) on basic aspects of project management, record keeping, community procurement, accountability and transparency

Planned activities for FY 2020/21

1. Support to livelihood enhancement in NUSAF III implementing districts through;
(i) Improved Household Income Support Programme sub projects benefiting 136,967 beneficiaries (at least 50% women) supported
(ii) Labour Intensive Public Works sub projects benefiting 113,574 beneficiaries supported
(iii) Continue to support 570 Self Help groups with capacity building activities to promote saving and business growth
2. Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector supported
3. Support supervision, monitoring and evaluation of NUSAF III implementation enhanced
4. Local Governments and Community Structures Capacity strengthened in project management, transparency and accountability

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	151.207	134.514	26.866	0.000	0.000
Total Funding for Project	151.207	134.514	26.866	0.000	0.000
Total excluding arrears	151.207	134.514	26.866	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1380 Northern Uganda Social Action Fund (NUSAF) 3								
211102 Contract Staff Salaries	0	3,707,817	0	3,707,817	0	3,676,382	0	3,676,382
212101 Social Security Contributions	0	352,962	0	352,962	0	517,287	0	517,287
213004 Gratuity Expenses	0	465,395	0	465,395	0	902,609	0	902,609
221001 Advertising and Public Relations	0	360,625	0	360,625	0	330,000	0	330,000
221002 Workshops and Seminars	0	650,000	0	650,000	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	50,350	0	50,350
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,155,000	0	1,155,000	0	360,000	0	360,000
221009 Welfare and Entertainment	0	124,000	0	124,000	0	52,000	0	52,000
221011 Printing, Stationery, Photocopying and Binding	0	65,835	0	65,835	0	55,000	0	55,000
221012 Small Office Equipment	0	65,000	0	65,000	0	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	3,000	0	3,000
222001 Telecommunications	0	55,000	0	55,000	0	65,000	0	65,000
222003 Information and communications technology (ICT)	0	1,977,735	0	1,977,735	0	1,491,468	0	1,491,468
223003 Rent – (Produced Assets) to private entities	0	350,000	0	350,000	0	350,000	0	350,000

223005 Electricity	0	22,500	0	22,500	0	26,000	0	26,000
223006 Water	0	2,500	0	2,500	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	2,350,000	0	2,350,000	0	2,500,000	0	2,500,000
226001 Insurances	0	125,000	0	125,000	0	125,000	0	125,000
227001 Travel inland	0	1,972,031	0	1,972,031	0	1,210,578	0	1,210,578
227002 Travel abroad	0	473,910	0	473,910	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	151,200	0	151,200	0	142,000	0	142,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	13,701,753	0	13,701,753
263204 Transfers to other govt. Units (Capital)	0	117,930,644	0	117,930,644	0	0	0	0
312201 Transport Equipment	0	2,101,223	0	2,101,223	0	1,081,923	0	1,081,923
Grand Total	**0**	**134,514,376**	**0**	134,514,376	**0**	**26,866,350**	**0**	26,866,350
Total Excluding Arrears and A.I.A	0	134,514,376	0	134,514,376	0	26,866,350	0	26,866,350

Project : 1486 Development Innitiative for Northern Uganda

Implementing Agency:	*003 Office of the Prime Minister*
Responsible Officer:	*Ongom Pius Okello:NPC*
Location:	*The project will cover Northern Uganda, in the following sub-regions: Karamoja, Lango, West Nile, Acholi, Teso.*
Total Project Value (Billions)	*470.400*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2022*

Background:

Northern Uganda, which has been suffering from the combined effects of long and violent conflicts, extreme weather conditions and insecurity, is still lagging behind the rest of the country in terms of most human development indicators, with women being disproportionately affected. Poverty indicators are still among the worst on the continent, at 43.7% (twice the national average), while stunting rates of children under five are around 37% in Karamoja. Development initiative for Northern Uganda (DINU) is a successor project of ALREP and KALIP that is aimed at ensuring that the war affected population of Northern Uganda engages in productive and profitable agricultural and agri-business activities to ensure food security and increase household income. Development initiative for Northern Uganda (DINU) aims to steer a paradigm shift from a sector-oriented support to an integrated territorial approach, and 'connect the dots' between key sectors and areas for an inclusive and sustainable socio-economic development of the region, by supporting a selection of relevant value-chains (taking into account the respective agro-ecological zone types of the sub-regions), addressing notably the identified bottlenecks and working with local private sector.

Objectives:

1. Pacify and develop formerly war ravaged areas (Interventions: Coordinate implementation of Government funded programs/projects in the Luwero-Rwenzori, Karamoja, Teso, Bunyoro and Northern Uganda; Rehabilitate formerly war affected areas; Coordinate, jointly with other key actors, all the special development recovery programs; Monitor and supervise Government programs and activities of special development recovery programs) 2. Reduce income poverty and improve the socio-economic

indicators of targeted areas/regions (Interventions: Improve the regions road, electricity and water infrastructure, as well as production skills to promote agriculture, fishing, agro-processing, light manufacturing, tourism and mining; Improve education quality and standards in the formerly war ravaged areas through provision of teaching facilities and materials for science subjects, incentives for instructors and counselling services; Enterprise development and production, value addition and marketing to increase productivity and provide economic opportunities for the communities; Construction and rehabilitation of valley tanks, valley dams, canals, drainage, ponds to provide water for production) On page 240 of NDP II

Expected Outputs:

1. Production of nutritious food increased
2. Market accessibility increased
3. Transport infrastructures in the regions are improved
4. Cargo distribution system and storage capacities are improved in Northern Uganda
5. Local governments in targeted districts are strengthened in their ability to manage core processes
6. Downward accountability mechanisms are strengthened by supporting civil society, media and other non-state actors including private sector in their interaction with local government, and complementary national initiatives aimed at fostering accountability to the citizenry

Technical description of the project:

This project is rooted in the multi-sectoral and multi-stakeholder's dimensions of the interrelated phenomenon of poverty and under-nutrition which call for a holistic approach aiming at changing food production and consumption patterns to promote a sustainable and inclusive socio-economic development in Northern Uganda. It will promote systemic change through a territorial approach involving all stakeholders under the leadership of national and decentralised structures in line with the respective mandate of each layer of government

The programme will target vulnerable households in the sub-regions of West Nile, Acholi, Lango, Teso and Karamoja. Particular priority will be given to women recognising their role in the agricultural sector and their potential to influence nutrition within the household. Children below 5 years old will be specifically targeted considering the importance of good nutrition during the first years of life, while youth, given the nature of the age pyramid in the region and their potential in terms of socio-economic development will be the main target of activities aimed at increasing skills development, job opportunities and reproductive health.

The programme will also take into account that (1) women have a key role in the socio -economic sphere Northern Uganda, both as potential entrepreneurs, and as key drivers in addressing food insecurity and poor nutrition; (2) natural resources constitute the primary source of livelihood for the majority of Ugandans; (3) Northern Uganda's population is set to double by 2040, presenting a massive poverty reduction and job creation challenges. Youth will be targeted whenever possible.

The project will thus aim to support environmentally sustainable/climate-smart practices and value-chains development selected for their combined potential (1) to improve food security and nutrition of targeted communities; (2) to foster rural economic diversification and transformation; to create inclusive and sustainable jobs; (3) to improve livelihoods; (4) to tap into the Green Economy potential

Project Achievments:

1. Nine (9) grantees were selected to implement a 26 million EUR (114.5BN UGX) in 37 districts in NU. The grantees are;

a) Under LOT 1: Improving livelihoods through increased production of diversified food, enhanced market opportunities and better maternal and child nutrition

b) CARITAS Switzerland -Awarded 3.7 Mil EURO to implement the action in Agago, Omoro, Amuru, Pakwach, Nebbi and Zombo.

c) International Institute of Tropical Agriculture (IITA)-Awarded 5 Million EURO to implement the action in Otuke, Amolatar, Apac, Kwania, Dokolo, Amuria and Kapelebyong

d) National Agricultural Research Organisation (NARO)-Awarded 5.7 Million EURO to implement the action in Pader, Kitgum, Gulu, Nwoya, Alebtong, Lira, Kole and Oyam

e) Luthern World Federation (LWF)- Awarded 5 Million EURO to implement the action in Lamwo, Adjumani, Moyo, Arua, Maracha, Koboko and Yumbe

f) CARE Denmark -Awarded 6.4 Million EURO to implement the action in Abim, Kotido, Amudat, Kaboong, Moroto, Nakapiripirit, Napak, Nabilatuk, Katakwi and Kitgum

2. Under LOT 2: Improving performance and accountability of local governments through strengthened participation of communities

a) Konrad –Adenauer- Stiftung-Awarded 0.4 Million EURO to implement the action in Gulu, Moroto, Lira, Amuria and Napak.

b) Center for Health, Human Rights and Development - Awarded 0.2 Million EURO to implement the action in Koboko, Maracha and Yumbe

c) ADOL Health Care Initiative- Awarded 0.2 Million EURO to implement the action in Abim and Nakapiripirit

d) DIAKONIA-Sweden-Awarded 0.2 Million EURO to implement the action in Alebtong and Amolatar.

3. Upgrading of the Atiak – Laropi (65.8km) road to bituminous standard,
Procurement of Consultancy services for Works Supervision and have started work on reviewing the design, Procurement for works contractor completed and all parties have signed the contract, Acquisition of right completed for section 1 (30km) and approval obtained from the Chief Government Valuer (CGV) for the valuation report for section 2 (36km)
4. Civil works for the Construction of the proposed Gulu Logistics was awarded to Ambitious Construction Company Limited and contract signed. Site handover was done on 21st February 2020.
5. Five (5) valley tanks in Kotido in the sub counties of Kacheri, Kotido, Panyangara, Kaabong and Loyoro were rehabilitated.
6. Green houses to produce planting materials (for environmental and source protection measures) were constructed in Rupa - Moroto district was completed and plant production started.
7. UDB approved a loan worthy shs. 193 million to TAF Assured Mixed Enterprises.
8. 25 mini-grid villages were selected and land plots for the generation sites & grid wayleaves identified, pre-feasibility studies on demand, ability and willingness to pay were completed. Winch Energy was awarded the contract for the implementation of the mini grid in the 25 villages.
9. Eighteen (18) LGs identified the major and potential sources of Local Revenue and were supported to prepare Local Revenue enhancement plans.
10. Eighteen (18) LG were supported to produce Asset Management profiles
11. The programme, through UNAP supported the development of Standard Operating Procedures and training packages in nutrition governance for sectors & LGs.
12. The Catchment Management Organization procedures manual was finalized and launched
13. Conducted a training and equipment needs assessment of the staff under the LPD & CBS in the DINU 16 Core districts, a report is being prepared.

Planned activities for FY 2020/21

1. Production of diversified food increased through:
(i) Linkages of farmers' organizations with extension services
(ii) Increasing the use of appropriate crop mixes and agro-silvo pastoral systems and practices
(iii) Facilitating access to key inputs and output markets
(iv) Training farmer groups and other small market operators
(v) Increasing the availability of water for production by constructing strategic water reservoirs
1. Transport infrastructures improved through commencing:
(i) The rehabilitation and upgrading to bituminous standard of the Atiak-Adjumani-Moyo-South Sudan Road, Atiak-Laropi section
(ii) The rehabilitation and upgrading of selected numbers of priority districts and community access roads in four (4) districts
(iii) The construction of a logistic hub to be used by local processors of agricultural products, regional and local manufactures in Gulu

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	121.495	204.154	38.381	75.601	69.391
Total Funding for Project	121.495	204.154	38.381	75.601	69.391
Total excluding arrears	121.495	204.154	38.381	75.601	69.391

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1486 Development Innitiative for Northern Uganda								
211102 Contract Staff Salaries	0	1,911,490	0	1,911,490	0	1,911,490	0	1,911,490
212101 Social Security Contributions	0	191,149	0	191,149	0	191,149	0	191,149
213001 Medical expenses (To employees)	0	88,331	0	88,331	0	88,331	0	88,331
213004 Gratuity Expenses	0	160,212	0	160,212	0	160,212	0	160,212
221001 Advertising and Public Relations	0	496,139	0	496,139	0	496,139	0	496,139

Vote: 003 Office of the Prime Minister

221002 Workshops and Seminars	0	605,500	0	605,500	0	605,500	0	605,500
221004 Recruitment Expenses	0	32,200	0	32,200	0	32,200	0	32,200
221005 Hire of Venue (chairs, projector, etc)	0	105,200	0	105,200	0	105,200	0	105,200
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	14,400	0	14,400
221009 Welfare and Entertainment	0	74,200	0	74,200	0	74,200	0	74,200
221011 Printing, Stationery, Photocopying and Binding	0	426,730	0	426,730	0	426,730	0	426,730
221014 Bank Charges and other Bank related costs	0	3,600	0	3,600	0	3,600	0	3,600
222001 Telecommunications	0	82,200	0	82,200	0	82,200	0	82,200
223005 Electricity	0	18,600	0	18,600	0	18,600	0	18,600
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
224006 Agricultural Supplies	0	2,188,617	0	2,188,617	0	1,738,617	0	1,738,617
225001 Consultancy Services- Short term	0	193,400	0	193,400	0	193,400	0	193,400
226001 Insurances	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	2,621,410	0	2,621,410	0	2,621,410	0	2,621,410
227004 Fuel, Lubricants and Oils	0	326,469	0	326,469	0	326,469	0	326,469
228002 Maintenance - Vehicles	0	78,000	0	78,000	0	78,000	0	78,000
228004 Maintenance – Other	0	109,100	0	109,100	0	109,100	0	109,100
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	0	0	0
263206 Other Capital grants (Capital)	0	193,135,442	0	193,135,442	0	28,608,553	0	28,608,553
312101 Non-Residential Buildings	0	0	0	0	0	200,000	0	200,000
312201 Transport Equipment	0	1,198,000	0	1,198,000	0	250,000	0	250,000
312203 Furniture & Fixtures	0	49,000	0	49,000	0	0	0	0
Grand Total	**0**	**204,154,390**	**0**	204,154,390	**0**	**38,380,500**	**0**	38,380,500
Total Excluding Arrears and A.I.A	0	204,154,390	0	204,154,390	0	38,380,500	0	38,380,500

Program :1349 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1673 Retooling of Office of the Prime Minister

Implementing Agency: *003 Office of the Prime Minister*

Responsible Officer: *Daudi Bukomooko: Ag. US/F&A*

Location: *Office of the Prime Minister, Plot 9-11 Apollo Kaggwa Road, Kampala - Uganda.*

Total Project Value (Billions) *13.370*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Office of the Prime Minister (OPM) is mandated by Article 108A of the Constitution to lead Government Business in Parliament, be responsible for the coordination and implementation of Government Policies across Ministries, Departments and

perform such other functions as may be assigned by the President or as may be conferred by the Constitution or by law.
In discharge of the mandate, the office undertakes the following functions:
i. Coordinating the Legislative agenda and leading Government Business in Parliament;
ii. Monitoring and Evaluation of the implementation of Government Policies and Programs;
iii. Coordinating the implementation of Government Policies, Programs and Projects;
iv. Building resilience to hazards and coordinating national response to disasters and refugee management; and
v. Coordinating the implementation of affirmative action programs in disadvantaged areas.
In 2017, the Ministry of Public Service (MoPS) restructured the Office of the Prime Minister and established four Directorates, eight (8) departments (Monitoring and Evaluation – Central Government, Monitoring and Evaluation – Local Government, Monitoring and Evaluation – 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/outputs include:
1. Two hundred and five (205) Office tools, equipment, ICT Tools and vehicles acquired/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/serviced and functional (240 communication equipment (Telephone, Modems, Local Area Networks, Digital Television), 112 ICT related Equipment and Electronic Data processing equipment (PC's, laptops, printers Photocopiers, etc.), 84 Air Conditioners, 420 vehicles etc.);
3. Two (2) OPM Management Information Systems developed and/or maintained; and
4. OPM Management Information Systems updated with real-time, accurate and reliable information.

Technical description of the project:

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

Project Achievments:

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

Planned activities for FY 2020/21

The project activities include
1. Procuring equipment, tools, furniture and fittings;

2. Installing procured equipment /supplies;
3. Maintaining, repairing servicing equipment, tools, furniture; and,
4. Monitoring and Supervision during implementation.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	2.056	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.056	0.000	0.000
Total excluding arrears	0.000	0.000	2.056	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1673 Retooling of Office of the Prime Minister								
211102 Contract Staff Salaries	0	0	0	0	650,000	0	0	650,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	300,000	0	0	300,000
222003 Information and communications technology (ICT)	0	0	0	0	305,742	0	0	305,742
223004 Guard and Security services	0	0	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	800,000	0	0	800,000
Grand Total	**0**	**0**	**0**	0	**2,055,742**	**0**	**0**	2,055,742
Total Excluding Arrears and A.I.A	0	0	0	0	2,055,742	0	0	2,055,742

Vote: 003 Office of the Prime Minister

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1317 Drylands Integrated Development Project					
414 Islamic Development Bank	0.000	11.530	0.000	0.000	0.000
1380 Northern Uganda Social Action Fund (NUSAF) 3					
410 International Development Association (IDA)	0.000	134.514	26.866	0.000	0.000
1486 Development Innitiative for Northern Uganda					
406 European Union (EU)	0.000	204.154	38.381	75.601	69.391
1499 Development Response for Displacement IMPACTS Project (DRDIP)					
410 International Development Association (IDA)	0.000	110.664	233.183	100.000	50.000
Total External Project Financing For Vote 003	0.000	460.862	298.430	175.601	119.391

Vote: 005 Ministry of Public Service

Program :1349 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1682 Retooling of Public Service

Implementing Agency:	*005 Ministry of Public Service*
Responsible Officer:	*Catherine Bitarakwate Musingwiire, Permanent Secretary*
Location:	*Kampala*
Total Project Value (Billions)	*24.565*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Government is currently implementing a number of public sector reforms aimed at improving efficiency and effectiveness in service delivery. The reforms include decentralization of payroll and pension management, introduction of performance contracts for senior managers in MDAs and LGs, restructuring MDAs and LGs.

Effective implementation of these reforms requires a skilled, professional and well-motivated and facilitated workforce at the Ministry. The support to Ministry of Public Service project therefore, is necessary to facilitate revamping of the Ministry to effectively steer the Transformation of the Public Service.

Objectives:

To improve the work environment and staff performance through: Capacity Building, retooling; regular maintenance of the Ministry's premises; provision of transport and office equipment.

Expected Outputs:

• 5 Field and 3 Ministerial vehicles procured; 50 sets of work stations procured; Ministry Office blocks (National Records Center and Archive, Civil Service College and MoPS; Headquarters renovated and installations maintained; 330 Computers procured and issued to staff; E-laboratory established at the Civil Service College Uganda; Electronic Document and Records Management System (EDRMS) rolled out within the Ministry; E-learning platform procured and operationalised; Kasese Service Uganda Center equipped and operationalised; Engineering designs for the proposed Office Extension Block developed; Retention for completed construction projects paid; Political Monitoring of Implementation of Ministry initiatives undertaken in MDAs and LGs; Video conferencing facilities installed at CSCU, NRCA and MOPS headquarters; Ministry ICT infrastructure maintained; New Telephone and Intercom System Installed; Biometric System installed at all Ministry Office buildings; Public Service HR Analytics Dashboard Upgrades; Roll out of the Public Service Inspection Online Tool; Bio-metric Access Systems installed at all the blocks; Resource center established at Ministry Headquarters ; 1500 mobile shelves procured and installed; 5 sets of furniture procured for former leaders; Various skills enhancement training programmes implemented covering 250 technical staff (Strategic leadership and management; Customer relationship management; Effective records management; Financial management for non-financial managers ; Compensation and rewards management ; Balance score card ; Project proposal writing ; Policy formulation and management ; Team work and team building work place safety and security; Gender and equity; Human resource planning and development ; HIV/AIDS management)

Technical description of the project:

The project majorly supports the following components:
• Staff Capacity Building; Purchase of transport equipment to support the field- based operations of the Ministry; Retooling of the Ministry of Public Service with furniture, fittings, computer etc; Support maintenance, works and repairs of the Ministry's premises and other related structures and assets.

Vote: 005 Ministry of Public Service

Project Achievments:

457 mobile shelves procured and installed at NRCA; Assorted ICT equipment procured (146 computers, 9 printers, 1 LCD projector, 4 Units of File Servers, 1 video camera, CCTV Surveillance System with 16 cameras, PBAX Control and Card Unit, Bio-Metric Access Control System & Time and Attendance); 6 Heavy duty printers leased; 20 motor vehicles procured; 171 staff trained; Assorted office furniture and fitting procured; Block B has been remodeled to provide for a ramp; Pension Block was remodeled; Outstanding Contractual Obligations in respect of the National Records and Archive Center were paid. The process of sorting and transferring records from MDAs to the Center is under way; Assorted office furniture (157 chairs, 3 book shelves, 32 small office desks, 4 conference tables, 15 coat hangers, 1 reception desk) were procured 319 Units of Ministry Corporate Ware were procured; The Ministry intranet was revamped and NRCA and CSCU connected to the NBI; Renovation of Ministry data center is 70% complete; The Ministry registry and toilets were tiled; Fireproof filing cabinet was procured for PS's office; Curtain blinds procured for Offices of Directors, Commissioner, PS Inspection and US/F&A;

Planned activities for FY 2020/21

Government Building and Administrative infrastructure
• CSCU remodeled to provide for (Baby /Child Creche for trainees' babies/children, Waiting/training Shed for Drivers, and Catering Shed; Administration Blocks at MoPs Head Quarters and NRCA renovated; MoPS Electrical System and Telecommunication system; revamped; 5 Service Uganda Centers (Kasese, Iganga, Mbale, Hoima and Gulu) furnished and equipped with pre-requisite ICT infrastructure; Retention for SUC and Ramp Project paid.
ICT Infrastructure Development; Heavy Duty scanner and Document Management Software for EDMS procured and 22 users trained; Use of on-line inspection tool piloted in MoPS; MoPS Data Center equipped with pre-requisite ICT; Infrastructure and Air Conditioning system; 30 Computers, 1 photocopier and ICT accessories procured; Training rooms at CSCU refurbished with Public Address systems; Key Business processes at CSCU operations automated; Biometric Attendance System installed at CSCU and NRCA; 1 Set of Professional Communication equipment (DSLR camera, lens kit, battery pack, stand, memory card) procured Purchase of Motor Vehicles and Other Transport Equipment; Four Vehicles procured (1 Van for CSCU, 1 Wagon for Chairperson of the Public Service Tribunal, 2 Ministerial Vehicles for the Ministers); Office Furniture and Fittings; Office and residential furniture for former leaders procured; Training rooms at CSCU refurbished with Furniture; 200 units of Mobile shelves procured and installed at the National Records Center and Archives;

Ministerial Support
• Ministry Capacity Building Plan for the FY 2020/21 prepared and implemented; 76 Ministry staff trained in Balance Scorecard; Quarterly political oversight monitoring of Ministry initiatives undertaken and reports prepared; Engineering design studies on new projects developed; Annual Public Service Sub-Sector Review meeting held; Sector Review meeting held.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	4.913	4.913	4.913
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.913	4.913	4.913
Total excluding arrears	0.000	0.000	4.913	4.913	4.913

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1682 Retooling of Public Service								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	548,759	0	0	548,759
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	223,241	0	0	223,241
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	30,000	0	0	30,000

Vote: 005 Ministry of Public Service

227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	0	90,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	0	0	0	0	788,759	0	0	788,759
312201 Transport Equipment	0	0	0	0	1,330,000	0	0	1,330,000
312203 Furniture & Fixtures	0	0	0	0	800,000	0	0	800,000
312213 ICT Equipment	0	0	0	0	252,000	0	0	252,000
Grand Total	**0**	**0**	**0**	0	**4,912,759**	**0**	**0**	4,912,759
Total Excluding Arrears and A.I.A	0	0	0	0	4,912,759	0	0	4,912,759

Vote: 021 East African Community

Program :1349 Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1691 Retooling of Ministry of East African Affairs

Implementing Agency:	*021 East African Community*
Responsible Officer:	*Rose Alenga - Under Secretary / Finance & Administration*
Location:	*Ministry of East African Community Affairs*
Total Project Value (Billions)	*24.839*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*7/1/2021*
Completion Date:	*6/30/2025*

Background:

SITUATION ANALYSIS:
While considerable progress has been made towards the realization of the Ministry's vision, mission and strategic objectives, many issues remain outstanding. The EAC has continued to grow and broaden in scope and with it the increased mandate and additional responsibilities for the ministry. MEACA's analytical and technical work for policy formulation as well as coordination of the EAC agenda, negotiations at EAC meetings, for the respective sectors and execution of her key functions require adequate resourcing of the Ministry including well trained staff with knowledge and skills in handling complex integration issues and the requisite funding. Consequently, a number of the Ministry's key priorities remain unfunded or have attracted inadequate funding. These include strengthening the institutional capacity of the Ministry, fast tracking the mainstreaming of the National Policy on EAC Integration, Common Market implementation Plan, Awareness creation on EAC Integration, Support to Uganda's participation in regional meetings and strengthening dialogue with the Private sector, Civil Society and other interest groups.
Limited resourcing of the ministry has had some effects both at national and institutional level. At the national level;
a) Awareness about EAC integration has remained limited especially in areas out of the Capital City - Kampala;
b) low level of mainstreaming of EAC integration in the development agenda has affected implementation and compliance with agreed commitments
c) low implementation of the Common Market Implementation Plan has impacted on movement of persons, labour and the other rights and freedoms
d) Quality of negotiations of regional and bilateral agreements; and
e) limited engagement of the stakeholders has affected their participation in policy making, monitoring and evaluation.

The Vote has been having a re-tooling project 1005 (Strengthening Ministry of EAC). This a retooling project that has for the past Financial Years been utilized to among others acquire; transport equipment, furnishing offices with furniture & fittings and ICT equipment.

Currently, the reviewed and approved staff structure is bigger. The Ministry staff structure has expanded and therefore, more staff numbers require additional office tools to facilitate the work we do.

In addition, one of the Ministry's key functions of the Ministry is to undertake public awareness and sensitization on EAC matters to ensure increased public participation and taking advantage of the opportunities EAC provides. For this to be undertaken, the Ministry requires adequate transport equipment that is in good working condition. The current fleet has aged, and this therefore affects the operations of the Ministry, for both the entitled officers and the field operations.

The Ministry is facing a challenge of adequate office space, and as such, the new rented office premises which have been acquired (as a short-term intervention) to provide a solution for office space require some improvements to make them habitable and conducive for staff. The improvements include among others;
a) Assorted office furniture, fittings & fixtures, partitioning, etc.; and
b) A centralized air conditioning system for all the offices.

In the long term, the Ministry has plans of acquiring its own non-rented office building (The EAC House). This is envisaged to house the Ministry offices, and also have other facilities (such as conference halls, among others) which can be used for holding EAC meetings whenever such meetings are hosted within the Country. This is envisaged to have positive reduction on the expenditure on workshops & Seminars and other related costs in the long-term.

PROBLEM STATEMENT:
Inadequate staff tools for the increased staff numbers:
Currently, the reviewed and approved staff structure is bigger. The Ministry staff structure has expanded and therefore, more staff numbers require additional office tools to facilitate the staff we do.

Inadequate and aging fleet:
One of the Ministry's key functions of the Ministry is to undertake public awareness and sensitization on EAC matters to ensure increased public participation and taking advantage of the opportunities EAC provides. For this to be undertaken, the Ministry requires adequate transport equipment that is in good working condition. The current fleet has aged, and this therefore affects the operations of the Ministry, for both the entitled officers and the field operations. This entire fleet needs to be progressively replaced with a new one.

Inadequate office space that is conducive for work:
The Ministry has been facing a challenge of adequate office space, and as such, the new rented office premises which have been acquired (as a short-term intervention) to provide a solution for office space require some improvements to make them habitable and conducive for staff operations. The improvements include among others;
a) Partitioning;
b) Assorted office furniture, fittings & fixtures, partitioning, etc.; and
c) A centralized air conditioning system for all the offices.

In the long term, the Ministry has plans of acquiring its own non-rented office building (The EAC House). This is envisaged to house the Ministry offices, and also have other facilities (such as conference halls, among others) which can be used for holding EAC meetings whenever such meetings are hosted within the Country. This is envisaged to have positive reduction on the expenditure on workshops & Seminars and other related costs in the long-term.

Objectives:

The third NDP has been developed, hinged on the realization of five objectives. At National level, EAC (regional) integration is one of the drivers for the realization of the these NDP objectives. Through the Public Sector Management (PSM Sector), the Ministry of EAC Affairs, undertakes a key role of ensuring that there is harmonization of policy development and implementation (at National & EAC level) and ensuring that all these processes are people centred and private sector led, for the benefit of the citizenry. Therefore, a well facilitated and re-tooled Ministry of EAC Affairs will be in position to deliver on its mandate, geared towards the realization of the objectives of the 3rd NDP. The project will contribute to the promotion of regional (intra-EAC) trade and cooperation as prioritized in Uganda's Vision 2040 and the third National Development Plan. It will support interventions that are well aligned with the National EAC Integration Policy, the PSM Investment Plan, functions and strategic objectives of MEACA as well as the National Development Plan III (NDPIII) context of regional integration which is to "improve coordination of Uganda's regional integration agenda in accordance with the objectives of the Treaty for the establishment of the EAC". The project will contribute towards the implementation of the EAC Common Market Protocol and the institutional capacity enhancement of MEACA, for effective coordination of EAC integration in Uganda.

Expected Outputs:

1. Assorted equipment procured & maintained
2. Assorted furniture procured & maintained
3. Motor vehicles procured & maintained
4. EAC House constructed, equipment and maintained
5. Coordinating the collection of Statistics management under the M&E database

Technical description of the project:

STAKEHOLDERS
The project has been designed to support; construction of Ministry office block, acquisition of transport equipment, furniture and fittings, ICT equipment & software, capacity building of staff, fleet management and enhancement of public awareness on EAC matters.

The stakeholders that are likely to be affected include;
a) Direct Beneficiaries: the staff of the Ministry, other government MDAs & LGs

b) Indirect Beneficiaries: the Private Sector, Business community
c) Project Affected Persons: Staff of the Ministry

PROJECT OUTCOMES
The project outcomes include;
a) A high performing Ministry, providing quality and timely services to the citizenry
b) An enhanced EAC regional integration, providing a competitive market for the goods & services of Ugandans

PROPOSED PROJECT INTERVENTIONS
Component 1:
Re-tooling with Assorted office equipment & Software and furniture & fittings
a) Procurement & acquisition of the assorted office equipment, software, furniture and fittings
b) Operation & maintenance

Component 2:
Replacement of the office fleet
a) Procurement of Motorized transport equipment
b) Operation and maintenance of the motorized office equipment

Component 3:
Construction of office block (the EAC House)
a) Acquisition of land
b) Construction and equipping of the office block
c) Operation & maintenance

Component 4:
Statistical Coordination and Management
a) Coordinating the collection of Statistics management under the M&E database

COORDINATION WITH OTHER GOVERNMENT AGENCIES:
The other government Agencies which will be needed to coordinate of implementation of this project include among others;
a) MFPED: to ensure that adequate resources are availed and necessary payments are made
b) PPDA: provide technical guidance while undertaking the different procurements.

Project Achievments:

This is a new project

Planned activities for FY 2020/21

1.1 Procurement & acquisition of the assorted office equipment, software, furniture and fittings
1.2 Operation & maintenance

2.1 Procurement of Motorized transport equipment
2.2 Operation and maintenance of the motorized office equipment

3.1 Acquisition of land
3.2 Construction and equipping of the office block
3.3 Operation & maintenance

4.1 Coordinating the collection of Statistics management under the M&E database

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.920	0.920	0.920
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.920	0.920	0.920

Vote: 021 East African Community

Total excluding arrears	0.000	0.000	0.920	0.920	0.920

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1691 Retooling of Ministry of East African Affairs								
312201 Transport Equipment	0	0	0	0	400,000	0	0	400,000
312202 Machinery and Equipment	0	0	0	0	400,000	0	0	400,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	20,400	0	0	20,400
Grand Total	**0**	**0**	**0**	0	**920,400**	**0**	**0**	920,400
Total Excluding Arrears and A.I.A	0	0	0	0	920,400	0	0	920,400

Vote: 108 National Planning Authority

Program :1327 General Management, Administration and Corporate Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1629 Retooling of National Planning Authority

Implementing Agency:	*108 National Planning Authority*
Responsible Officer:	*Joseph Muvawala (PhD)*
Location:	*National Planning Authority, Plot 17B, Clement Hill Road, Kampala - Uganda.*
Total Project Value (Billions)	*29.250*
Internal Rate of Investment (IRR):	*1.000*
Cost Benefit Analysis (CBA):	*1.000*
Net Present Value (NPV):	*1.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The National Planning Authority (NPA) under article 125 of the constitution of Uganda is mandated to produce comprehensive and integrated development plans for the country.
In pursuance of this primary planning function, the Authority is required to undertake the following constituent functions as highlighted in the NPA Act of 2002: Coordinate and harmonise development planning in the country; Monitor and evaluate the effectiveness and impacts of development programmes and the performance of the economy; Issuance of Certificate of Compliance to assess the consistency of the annual budgets with National Development Plans, Charter of Fiscal Responsibility, and the National Budget Framework Paper; Advise the President on policies and strategies for the development of the country; Support local capacity development for national planning and in particular to provide support and guidance to the national and local bodies responsible for the decentralised planning process; Study and publish independent assessments of key economic and social policy issues and options so as to increase public understanding and participation in the economic and social policy debates; Liaise with the private sector and civil society in the evaluation of government performance and identify, and fill gaps in government policies and programmes; Review high priority development issues and needs and make recommendations; Ensure that all national plans are gender and disability sensitive; and Design and implement programmes to develop planning capacity in local governments.
The demand for the above development planning services has increased. This therefore, calls for more operational expenses, additional recruitment, continuous specialized staff training, construction of offices, transport equipment, furniture and office equipment, utilities and other consumable items.
The overall objective of this project is to strengthen the institutional capacity of National Planning Authority to execute its mandate in terms of development planning, conducting Impact Evaluations, and support to NPA to deliver its Strategic plan.

Objectives:

The overall objective of this project is to strengthen the institutional capacity of National Planning Authority to execute its mandate in terms of development planning, conducting Impact Evaluations, and support to NPA to deliver its Strategic plan.

Expected Outputs:

4 National development planning frameworks and models developed, (SDG model, Macro-Economic Model, GIS Spatial model and Man power development model among others).
- 15 Motor vehicles procured and delivered.
- Office equipment (30 printers, 30 photocopiers, 10 air conditioners, 42 laptops, 10 CCTV cameras, 15 desktops etc) and furniture (65 chairs, 12 tables, 17 cabins, 14 shelves etc) procured and delivered.
- ICT and communication equipment (60 spatial planning equipment, 2 interactive screens, etc) procured and delivered
- Occupational health and safety equipment such as; 4 first aid kits, 4 fire extinguishers, 1 elevator serviced, among others procured and maintained.

Technical description of the project:

The project will entail:

a) Procurement;
b) Installation of procured equipment / supplies; and,
c) Monitoring and Supervision during implementation.

Project Achievments:

a) Operational assorted ICT equipment installed;
b) Procured 12 vehicles to enable mobility and coordination of planning activities;
c) Remodelled the parking yard to accommodate five additional offices; and,
d) Assorted office furniture procured for staff.

Planned activities for FY 2020/21

- 4 National development planning frameworks and models developed, (SDG model, Macro-Economic Model, GIS Spatial model and Man power development model among others).
- 15 Motor vehicles procured and delivered.
- Office equipment (30 printers, 30 photocopiers, 10 air conditioners, 42 laptops, 10 CCTV cameras, 15 desktops etc) and furniture (65 chairs, 12 tables, 17 cabins, 14 shelves etc) procured and delivered.
- ICT and communication equipment (60 spatial planning equipment, 2 interactive screens, etc) procured and delivered
- Occupational health and safety equipment such as; 4 first aid kits, 4 fire extinguishers, 1 elevator serviced, among others procured and maintained.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	4.414	4.414	4.414
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.414	4.414	4.414
Total excluding arrears	0.000	0.000	4.414	4.414	4.414

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1629 Retooling of National Planning Authority								
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	400,000	0	0	400,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
312101 Non-Residential Buildings	0	0	0	0	2,119,168	0	0	2,119,168
312201 Transport Equipment	0	0	0	0	1,380,000	0	0	1,380,000
312202 Machinery and Equipment	0	0	0	0	95,000	0	0	95,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	160,000	0	0	160,000
Grand Total	**0**	**0**	**0**	0	**4,414,168**	**0**	**0**	4,414,168
Total Excluding Arrears and A.I.A	0	0	0	0	4,414,168	0	0	4,414,168

Vote: 122 Kampala Capital City Authority

Program :1349 Economic Policy Monitoring,Evaluation & Inspection

Development Project Profiles and Medium Term Funding Projections

Project : 1686 Retooling of Kampala Capital City Authority

Implementing Agency: *122 Kampala Capital City Authority*

Responsible Officer: *Director Administration & Human resource*

Location: *Kampala City*

Total Project Value (Billions) *600.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Staff | training is the back bone of excellent performance in Public organization .
Capacity Building training framework on electronic ICT Base to be designed and implemented

Objectives:

To Maintain a good working environment for staff. To Appraise projects which are being implemented in KCCA . To Improve the technical skills of staff through capacity building

Expected Outputs:

Renovation of KCCA Non Residential infrastructure
Skill updating through continuous .professional development sessions.
Monitoring and evaluation activities facilitated

Technical description of the project:

Developing Staff skill to fit the contemporary work environment

Project Achievments:

Staff skill updated regularly.
Renovation and repair of No Residential Infrastructure completed

Planned activities for FY 2020/21

Staff Capacity Building and Training

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	4.057	4.057	4.057
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.057	4.057	4.057
Total excluding arrears	0.000	0.000	4.057	4.057	4.057

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***

Vote: 122 Kampala Capital City Authority

1686 Retooling of Kampala Capital City Authority								
221003 Staff Training	0	0	0	0	510,046	0	0	510,046
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	175,574	0	0	175,574
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,000	0	0	17,000
221012 Small Office Equipment	0	0	0	0	36,000	0	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	85,426	0	0	85,426
225002 Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
228001 Maintenance - Civil	0	0	0	0	850,000	0	0	850,000
311101 Land	0	0	0	0	169,990	0	0	169,990
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	163,000	0	0	163,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	912,160	0	0	912,160
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**4,969,196**	**0**	**0**	4,969,196
Total Excluding Arrears and A.I.A	0	0	0	0	4,057,036	0	0	4,057,036

Vote: 122 Kampala Capital City Authority

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	0.385	0.000	0.000	0.000
Total External Project Financing For Vote 122	0.000	0.385	0.000	0.000	0.000

Vote: 146 Public Service Commission

Program :1352 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

Project : 1674 Retooling of Public Service Commission

Implementing Agency:	*146 Public Service Commission*
Responsible Officer:	*Dr. John Geoffrey Mbabazi*
Location:	*Kampala*
Total Project Value (Billions)	*131.000*
Internal Rate of Investment (IRR):	*12.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Commission's mandate stretches across government. In trying to implement the mandate, the Commission has been saddled with many challenges, including poor equipment and dilapidated office structures. Because of the limited space the PSC is at times not able to handle the huge numbers of applicants without inconveniencing the other users. In fact, the Members of the Commission are compelled to convert their offices into interviewing rooms. When there is need to conduct written exams, like in conduction of competence and aptitude exams, the commission has had to use rented facilities. This is costly and not sustainable.

The Commission currently has an old fleet of vehicles with high maintenance costs. This has slowed down implementation of Commission activities especially monitoring of District Service Commissions among others. With the exception of one (1) motor vehicle purchased for the Chairperson in FY 2018/19, the rest of the Members and the Permanent Secretaries have aged Vehicles. The fleet of 21 Motor Vehicles were all purchased between 2006 and 2017. Of these, 10 are aged, 10 Years and above, (Exceeding the recommended age of 5 Years) and are nearing the mileage threshold of 250,000Kms. Though still functioning, their performance is not reliable. Given their age, the maintenance costs are very high.

The commission needs to replace all the old vehicles so as to be able to effectively implement the mandate.

Objectives:

1. . Strengthen the capacity of the Public Service Commission to effectively and efficiently execute its mandate

Expected Outputs:

1. Buy Motor Vehicles for the Commission.

2. Buy Computers, other ICT equipment, and other office equipment for the Commission

3. Construction and furnishing of Office block

Technical description of the project:

The Project is implemented in PSC to facilitate the efficient operations of the Commission in delivery of Services at the centre and at Districts.

Under the project, 21 Vehicles will be procured to equip the Commission with Transport equipment. Land will be acquired and an office block with all the required facilities will be constructed to accommodate the Commission. Asorted furniture and equipment to enable staff execute their tasks will be procured.

Project Achievments:

N/A

Vote: 146 Public Service Commission

Planned activities for FY 2020/21

1. Equipment for retooling of offices
2. Land acquisition for office premises
3. Construction of Office block

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.184	0.184	0.184
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.184	0.184	0.184
Total excluding arrears	0.000	0.000	0.184	0.184	0.184

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1674 Retooling of Public Service Commission								
312203 Furniture & Fixtures	0	0	0	0	84,222	0	0	84,222
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Grand Total	**0**	**0**	**0**	0	**184,222**	**0**	**0**	184,222
Total Excluding Arrears and A.I.A	0	0	0	0	184,222	0	0	184,222

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Program :1401 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A

Implementing Agency:	*008 Ministry of Finance, Planning & Economic Dev.*
Responsible Officer:	*Johnson Mutesigensi*
Location:	*Minisrty of Finance Planning &b Economic Development*
Total Project Value (Billions)	*1.000*
Internal Rate of Investment (IRR):	*1.000*
Cost Benefit Analysis (CBA):	*1.000*
Net Present Value (NPV):	*1.000*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2023*

Background:

11

Objectives:

To enhance resource mobilization for Uganda's sustainable development

Expected Outputs:

Provide an enabling environment for revenue mobilisation

Capacity programme for effective implementation of Domestic Resource Mobilization built

Tax policy and legal framework developed in line with the priorities tin the DRM Strategy to improve reporting, efficiency, simplicity, fairness and equity

Tax compliance through increased efficiency in revenue administration

Compliance Improvement Plan through effective data management (data integrity and efficacy of tax IT systems); risk management policy; and taxpayer education programme; developed

Regulatory framework for revenue management of oil, gas and minerals developed

Technical description of the project:

On 18th December 2018, Government of Uganda launched the PFM Reforms strategy for period 2018 – 2023. The strategy charts a way forward for operationalization of selected interventions from PFM strategy, whilst also building on previous interventions to ensure sustainability.
At the global level, REAP higher level results are adopted in pursuit of the SDGs 16 and 17 (on developing effective, accountable and transparent institutions at all levels; and, strengthen the means of implementation and revitalize the global partnership for sustainable development respectively). At national level, REAP is anchored within the accountability sector in also in line with the NDPII goals and vision 2040 requiring strengthening of Governance – transparency and accountability in Public Finance

The overall objective of the REAP is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery.

The situational and problem analysis from the design of the PFM reforms strategy revealed that the next phase of PFM reforms implementations would pursue six broad strategic reform areas identified for the new PFM reform strategy: (i) Resource Mobilisation encompassing effective revenue strategies and sustainable public debt management (ii.) Policy-based planning and budgeting to enhance government's allocative efficiency (iii.) Public Investment Management (PIM) to increase returns on development (iv.)

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Accountability systems and compliance with PFM rules and regulations, (v.) Local Government (LG) PFM systems for better service delivery and (vi.) External Oversight and PFM Governance.

Project Achievments:

1

Planned activities for FY 2020/21

Provide an enabling environment for revenue mobilisation

Build Capacity programme for effective implementation of Domestic Resource Mobilization; and

Review Tax policy and legal framework in line with the priorities tin the DRM Strategy to improve reporting, efficiency, simplicity, fairness and equity

Improve Tax compliance through increased efficiency in revenue administration

Develop Compliance Improvement Plan through effective data management (data integrity and efficacy of tax IT systems); risk management policy; and taxpayer education programme; and,

Develop Regulatory framework for revenue management of oil, gas and minerals

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	1.778	1.295	1.778	1.778
Donor Funding for Project	0.000	0.415	1.959	0.000	0.000
Total Funding for Project	0.000	2.193	3.254	1.778	1.778
Total excluding arrears	0.000	2.193	3.254	1.778	1.778

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	257,000	0	257,000
221002 Workshops and Seminars	320,150	190,000	0	510,150	242,000	562,345	0	804,345
221003 Staff Training	208,742	0	0	208,742	568,516	427,854	0	996,370
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	74,000	0	74,000
221012 Small Office Equipment	0	0	0	0	0	51,650	0	51,650
222001 Telecommunications	0	0	0	0	0	1,800	0	1,800
222003 Information and communications technology (ICT)	0	0	0	0	130,000	0	0	130,000
225001 Consultancy Services- Short term	1,101,098	150,000	0	1,251,098	60,000	353,216	0	413,216
225002 Consultancy Services- Long-term	148,010	0	0	148,010	0	75,000	0	75,000
227001 Travel inland	0	0	0	0	0	155,071	0	155,071
227002 Travel abroad	0	0	0	0	294,384	0	0	294,384
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,440	0	1,440
Grand Total	**1,778,000**	**415,000**	**0**	2,193,000	**1,294,900**	**1,959,376**	**0**	3,254,276
Total Excluding Arrears and A.I.A	1,778,000	415,000	0	2,193,000	1,294,900	1,959,376	0	3,254,276

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Program :1402 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A

Implementing Agency:	*008 Ministry of Finance, Planning & Economic Dev.*
Responsible Officer:	*Johnson Mutesigensi*
Location:	*MInistry of Finance Planning and Economic Development*
Total Project Value (Billions)	*271,039,066,778.000*
Internal Rate of Investment (IRR):	*1.000*
Cost Benefit Analysis (CBA):	*1.000*
Net Present Value (NPV):	*1.000*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2023*

Background:

The Resource Enhancement and Accountability Programme (REAP) comes after the successful conclusion of a series of reform programmes and lessons have been collected to master the introduction and sustainability of reforms. The PID proposes approaches taking from such experiences. One such lesson articulated is empowering existing Governments entities to lead the implementation of activities to ensure sustainability but whilst organising them around the broad PFM results to inculcate the culture of focusing on the holistic. This will help us transcend individual mandates to master synergies and lessons.

Objectives:

To enhance Policy-Based Planning & Budgeting for Allocative Efficiency

Expected Outputs:

Policy-Based Budgeting & Planning for Allocative Efficiency strengthened

Budgets aligned to strategic plans and the medium term expenditure frameworks

Program-Based Budgeting (PBB) reform in MDALGs strengthened and reviewed

Multi-year fiscal planning framework

Gender Equity Budgeting (GEB) Reforms deepened

Budget Transparent and Accountability (BTA) Strategy updated

.

Equity and discretion of resources allocated to LGs for improved service delivery stregthened

Evidence-based policy (EBP) making strengthened

Tools, guidelines and capacity development for EBP across the Public Policy Cycle

Impact Analysis reports of two selected programmes/policies (in either of the 6 reforms strategic sectors)

Public Investment Projects (PIPs) and Public-Private Partnerships (PPPs) identified and managed

VFM in public procurement for large, complex public procurements enhanced

Technical description of the project:

On 18th December 2018, Government of Uganda launched the PFM Reforms strategy for period 2018 – 2023. The strategy charts a way forward for operationalization of selected interventions from PFM strategy, whilst also building on previous interventions to ensure sustainability.
At the global level, REAP higher level results are adopted in pursuit of the SDGs 16 and 17 (on developing effective, accountable and transparent institutions at all levels; and, strengthen the means of implementation and revitalize the global partnership for sustainable development respectively). At national level, REAP is anchored within the accountability sector in also in line with the NDPII goals and vision 2040 requiring strengthening of Governance – transparency and accountability in Public Finance

The overall objective of the REAP is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery.

The situational and problem analysis from the design of the PFM reforms strategy revealed that the next phase of PFM reforms implementations would pursue six broad strategic reform areas identified for the new PFM reform strategy: (i) Resource Mobilisation encompassing effective revenue strategies and sustainable public debt management (ii.) Policy-based planning and budgeting to enhance government's allocative efficiency (iii.) Public Investment Management (PIM) to increase returns on development (iv.) Accountability systems and compliance with PFM rules and regulations, (v.) Local Government (LG) PFM systems for better service delivery and (vi.) External Oversight and PFM Governance.

Project Achievments:

1

Planned activities for FY 2020/21

Enhance Policy-Based Budgeting & Planning for Allocative Efficiency

Align Budgets to strategic plans and the medium term expenditure frameworks

Strengthen and review Program-Based Budgeting (PBB) reform in MDALGs

Strengthen Multi-year fiscal planning framework for integration between Multi-Year Expenditure Projections and the Government's long-term Strategic Planning (capacity for multi-year forecasting, projections, guidelines on modification and follow-up)

Deepen Gender Equity Budgeting (GEB) Reforms

Update and implement Budget Transparent and Accountability (BTA) Strategy
.
Increase equity and discretion of resources allocated to LGs for improved service delivery

Strengthen Evidence-based policy (EBP) making

Develop Tools, guidelines and capacity development for EBP across the Public Policy Cycle

Undertake Impact Analysis of two selected programmes/policies (in either of the 6 reforms strategic sectors)

Identify, select and manage Public Investment Projects (PIPs) and Public-Private Partnerships (PPPs)

Enhance VFM in public procurement for large, complex public procurements

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	5.955	23.155	5.955	5.955
Donor Funding for Project	0.000	0.860	1.850	0.000	0.000
Total Funding for Project	0.000	6.815	25.005	5.955	5.955
Total excluding arrears	0.000	6.815	25.005	5.955	5.955

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A								
211102 Contract Staff Salaries	1,792,637	0	0	1,792,637	3,142,781	0	0	3,142,781
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,500	224,400	0	374,900
212101 Social Security Contributions	0	0	0	0	64,800	0	0	64,800
213004 Gratuity Expenses	0	0	0	0	162,000	0	0	162,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	2,328,315	545,000	0	2,873,315	2,992,105	465,471	0	3,457,576
221003 Staff Training	0	150,000	0	150,000	563,643	500,000	0	1,063,643
221008 Computer supplies and Information Technology (IT)	0	0	0	0	106,000	0	0	106,000
221009 Welfare and Entertainment	0	0	0	0	22,280	0	0	22,280
221011 Printing, Stationery, Photocopying and Binding	124,048	0	0	124,048	50,000	0	0	50,000
221012 Small Office Equipment	0	0	0	0	700	0	0	700
225001 Consultancy Services- Short term	1,510,000	0	0	1,510,000	13,311,970	360,000	0	13,671,970
225002 Consultancy Services- Long-term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	165,200	0	165,200	1,671,020	0	0	1,671,020
227002 Travel abroad	200,000	0	0	200,000	145,200	0	0	145,200
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
312201 Transport Equipment	0	0	0	0	600,000	0	0	600,000
312203 Furniture & Fixtures	0	0	0	0	12,000	0	0	12,000
Grand Total	**5,955,000**	**860,200**	**0**	6,815,200	**23,155,000**	**1,849,871**	**0**	25,004,871
Total Excluding Arrears and A.I.A	5,955,000	860,200	0	6,815,200	23,155,000	1,849,871	0	25,004,871

Program :1403 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5

Implementing Agency: *008 Ministry of Finance, Planning & Economic Dev.*

Responsible Officer: *Johnson Mutesigensi; Programme Coordinator*

Location: *Ministry of Finance Planning & Economic Development*

Total Project Value (Billions) *131,687,486,804.000*

Internal Rate of Investment (IRR): *1.000*

Cost Benefit Analysis (CBA): *1.000*

Net Present Value (NPV): *1.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2023*

Background:

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity development with the establishment of a legislative framework for budget, procurement and financial management

coordinated through the Economic Financial Management Programmes. The early reforms were largely coordinated through the Economic Financial Management Programme—EFMPI (2000-2003) and EFMPII (2003-2006). The two projects were financed by the World Bank, Nordic Development Fund and DfID.

Subsequent PFM reforms were implemented under the Financial Management and Accountability Programme (FINMAP), which has been the Government's prime implementation framework. There have been three (3) phases. FINMAP I (2006-2011) focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II (2011-2014) largely focused on systems and capacity enhancement for improved PFM Management. Despite the substantial achievements of the first two phases of FINMAP, attainment of budget credibility and control remained a key challenge. In response, Government launched the Uganda PFM Reform Strategy (2014-2018) to consolidate the reforms and address the weaknesses.

The third phase of FINMAP was designed following the 2014-2018 PFM reforms strategy to consolidate the reforms and address weaknesses whose goal was to strengthen public financial management (PFM) at all levels of government with the aim of ensuring efficient, effective and accountable use of public resources as a basis for improved service delivery". REAP is a successor programme

Objectives:

To strengthen the effectiveness of accountability systems and compliance in budget execution To improve transparency and accountability of Local Government PFM systems

Expected Outputs:

AGO
Effectiveness of accountability systems and compliance in budget execution stregthened
HCM rolled out to increase the effectiveness and accuracy of the payroll and pension management systems

Capacity programme built for Accounts and Audit Cadres in MDALGs

E-GP rolled out to MDALGs (starting with 6 selected sectors)

Assurance (governance, risk and control) by the internal audit function for Compliance of PFM systems enhanced

LG
Contribution of LG own-source revenue increased

LG own-source revenue mobilisation strategy and policy developed and implemented

Guidelines for local revenue management and allocation to service delivery sectors developed and applied

Revenue management database rolled out and capacity built in all LGs

Local Government revenue management units retooled (including motor cycles to enhance revenue monitoring)

Budgeting cycles between LG and National budgets strengthened

Capacity built for strengthening LG planning units (computers and printers)

Quality of audit improved and coordinated follow up of recommendations by LGPACs and regional audit committees

Accountability and performance monitoring in delivery of services in key service sectors enhanced (roads, education, health, and agriculture services)

Simplified, computerised financial reporting tool developed and roll out to lower local governments and service delivery units (including training, computers, cabinets etc)

Integrity and value for money of local government procurements practiced

Procurement Integrity Survey report for Local Governments

OAG

Impact of financial and VFM audit reporting and oversight nstrengthened

OAG Management Information Systems rolled out

Technical description of the project:

On 18th December 2018, Government of Uganda launched the PFM Reforms strategy for period 2018 – 2023. The strategy charts a way forward for operationalization of selected interventions from PFM strategy, whilst also building on previous interventions to ensure sustainability.
At the global level, REAP higher level results are adopted in pursuit of the SDGs 16 and 17 (on developing effective, accountable and transparent institutions at all levels; and, strengthen the means of implementation and revitalize the global partnership for sustainable development respectively). At national level, REAP is anchored within the accountability sector in also in line with the NDPII goals and vision 2040 requiring strengthening of Governance – transparency and accountability in Public Finance

The overall objective of the REAP is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery.

The situational and problem analysis from the design of the PFM reforms strategy revealed that the next phase of PFM reforms implementations would pursue six broad strategic reform areas identified for the new PFM reform strategy: (i) Resource Mobilisation encompassing effective revenue strategies and sustainable public debt management (ii.) Policy-based planning and budgeting to enhance government's allocative efficiency (iii.) Public Investment Management (PIM) to increase returns on development (iv.) Accountability systems and compliance with PFM rules and regulations, (v.) Local Government (LG) PFM systems for better service delivery and (vi.) External Oversight and PFM Governance.

Project Achievments:

PFM Act
IFMS rolled out to all local governments and Ministries

Planned activities for FY 2020/21

AGO
Strengthen effectiveness of accountability systems and compliance in budget execution
Increase the Effectiveness and accuracy of the payroll and pension management systems through rolling out HCM

Build Capacity programme for Accounts and Audit Cadres in MDALGs

Integrate and roll out E-GP to MDALGs (starting with 6 selected sectors)

Enhance Assurance (governance, risk and control) by the internal audit function for Compliance of PFM systems

LG
Increase contribution of LG own-source revenue

Develop LG own-source revenue mobilisation strategy and policy

Develop Guidelines for local revenue management and allocation to service delivery sectors

Enhance Revenue management database rolled out and collection capacity in all LGs

Retooling Local Government revenue management units (including motor cycles to enhance revenue monitoring)

Harmonize budgeting cycles between LG and National budgets

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Build capacity for strengthening LG planning units (computers and printers)

Improve quality of audit and coordinated follow up of recommendations by LGPACs and regional audit committees
Enhance accountability and performance monitoring in delivery of services in key service sectors (roads, education, health, and agriculture services)

Develop a Simplified, computerised financial reporting tool and roll out to lower local governments and service delivery units (including training, computers, cabinets etc)

Enhance integrity and value for money of local government procurements

Establish Procurement Integrity Survey at Local Governments
OAG (Under PFM)

Enhance impact of financial and VFM audit reporting and oversight

Roll out OAG Management Information Systems

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	18.040	17.876	18.040	18.040
Donor Funding for Project	0.000	2.615	20.083	4.386	0.000
Total Funding for Project	0.000	20.655	37.959	22.426	18.040
Total excluding arrears	0.000	20.655	37.959	22.426	18.040

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5								
211102 Contract Staff Salaries	4,075,426	140,322	0	4,215,749	10,308,024	0	0	10,308,024
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	339,200	0	339,200
221001 Advertising and Public Relations	0	0	0	0	0	315,000	0	315,000
221002 Workshops and Seminars	1,841,146	0	0	1,841,146	1,244,428	2,226,731	0	3,471,160
221003 Staff Training	839,538	761,554	0	1,601,092	780,412	657,206	0	1,437,617
221009 Welfare and Entertainment	63,190	0	0	63,190	90,190	0	0	90,190
221011 Printing, Stationery, Photocopying and Binding	484,156	0	0	484,156	503,743	0	0	503,743
221012 Small Office Equipment	0	0	0	0	30,000	0	0	30,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	0	0
222001 Telecommunications	84,929	0	0	84,929	92,609	0	0	92,609
222003 Information and communications technology (ICT)	1,134,911	400,000	0	1,534,911	1,683,900	5,590,200	0	7,274,100
223005 Electricity	9,000	0	0	9,000	9,000	0	0	9,000
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	160,000	160,000	0	0	160,000
225001 Consultancy Services- Short term	3,602,113	1,313,619	0	4,915,732	1,229,766	8,641,073	0	9,870,839
225002 Consultancy Services- Long-term	5,330,103	0	0	5,330,103	0	293,000	0	293,000
227001 Travel inland	100,000	0	0	100,000	377,955	182,134	0	560,089
227002 Travel abroad	0	0	0	0	0	295,400	0	295,400
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	5,000	0	5,000

Vote: 008 Ministry of Finance, Planning & Economic Dev.

227004 Fuel, Lubricants and Oils	186,184	0	0	186,184	180,720	0	0	180,720
228002 Maintenance - Vehicles	129,306	0	0	129,306	298,306	50,000	0	348,306
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	300,000	0	300,000
312201 Transport Equipment	0	0	0	0	871,747	1,188,253	0	2,060,000
312203 Furniture & Fixtures	0	0	0	0	15,000	0	0	15,000
Grand Total	**18,040,000**	**2,615,496**	**0**	20,655,496	**17,875,800**	**20,083,197**	**0**	37,958,997
Total Excluding Arrears and A.I.A	18,040,000	2,615,496	0	20,655,496	17,875,800	20,083,197	0	37,958,997

Program :1409 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Project : 1208 Support to National Authorising Officer

Implementing Agency: *008 Ministry of Finance, Planning & Economic Dev.*

Responsible Officer: *C/DARC*

Location: *MoFPED*

Total Project Value (Billions) *6.500*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2006*

Completion Date: *6/30/2023*

Background:

In light of the additional European Union (EU) funding that became available to LDCs and - in particular the Special Framework of Assistance (SFA) Funding, existing balances under the current Lome arrangements particularly STABEX and NIP funds, and new allocations under the Cotonou Agreement-it was advisable that the Government of LDCs strengthen existing local capacity to administer the European Union funding.

Objectives:

To formulate policies

Expected Outputs:

1-A better co-ordinated and more effectively managed EU Development Co-operation programme in Uganda;
2-EU funded projects implemented successfully and according to projected time frames and cost estimates;
3-Greater assurance of guaranteeing Uganda's access to the successive tranches of new funding under the Post -Lome? arrangements;
Greater leverage for obtaining additional and new EU resources;
5-Effective and efficient accounting for all EU projects and financing instruments;

Technical description of the project:

The Project offers support services through the Ministry of Finance, Planning and Economic Development, to directly and positively impact on the Governments ability to achieve the respectively performance targets of the various EU financing instruments, by supporting the process of planning implementation, co-ordination and disbursement of EU funding. In Uganda, the NAO is the Hon. MFPED, while the day to day responsibilities of NAO are managed by DARC and TSD

Project Achievments:

The 11th EDF-NIP provides €578 million for the above mentioned period to help Uganda to respond to the country's needs and aspirations

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Planned activities for FY 2020/21

1-the efficient financial management of the EDF programme with up-to-date records maintained on ACOM/ACOM Plus, proactive action on audits and timely closure of completed commitments and projects;
2-the EDF procedures correctly applied in the procurement, contracting, accounting and implementation of EDF projects;
3-improved visibility of EDF/EU support to the NDP widely known and disseminated to the general public.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.153	0.153	0.000	0.000	0.000
Donor Funding for Project	1.474	1.499	1.574	0.000	0.000
Total Funding for Project	1.627	1.652	1.574	0.000	0.000
Total excluding arrears	1.627	1.652	1.574	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1208 Support to National Authorising Officer								
211102 Contract Staff Salaries	0	506,766	0	506,766	0	502,116	0	502,116
221002 Workshops and Seminars	0	58	0	58	0	62,900	0	62,900
221003 Staff Training	0	242,200	0	242,200	0	247,200	0	247,200
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,800	0	4,800
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	184,000	0	184,000	0	189,000	0	189,000
222001 Telecommunications	0	26,800	0	26,800	0	26,800	0	26,800
222003 Information and communications technology (ICT)	0	102,000	0	102,000	0	102,000	0	102,000
225001 Consultancy Services- Short term	152,893	0	0	152,893	0	0	0	0
227001 Travel inland	0	33,522	0	33,522	0	35,299	0	35,299
227002 Travel abroad	0	355,531	0	355,531	0	355,288	0	355,288
227004 Fuel, Lubricants and Oils	0	23,998	0	23,998	0	28,998	0	28,998
Grand Total	**152,893**	**1,498,874**	**0**	1,651,767	**0**	**1,573,601**	**0**	1,573,601
Total Excluding Arrears and A.I.A	152,893	1,498,874	0	1,651,767	0	1,573,601	0	1,573,601

Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B

Implementing Agency: *008 Ministry of Finance, Planning & Economic Dev.*

Responsible Officer: *Johnson Mutesigensi - Programme Ccordinator*

Location: *Ministry of Finance Planning and Economic Development*

Total Project Value (Billions) *271,039,066,778.000*

Internal Rate of Investment (IRR): *1.000*

Cost Benefit Analysis (CBA): *1.000*

Net Present Value (NPV): *1.000*

Start Date: *7/1/2019*

Completion Date: *6/30/2023*

Background:

The Resource Enhancement and Accountability Programme (REAP) comes after the successful conclusion of a series of reform programmes and lessons have been collected to master the introduction and sustainability of reforms. The PID proposes approaches taking from such experiences. One such lesson articulated is empowering existing Governments entities to lead the implementation of activities to ensure sustainability but whilst organising them around the broad PFM results to inculcate the culture of focusing on the holistic. This will help us transcend individual mandates to master synergies and lessons.

Objectives:

To strengthen the Sustainable debt and Development financing

Expected Outputs:

Sustainable debt and Development financing framework developed

Public financing strategy entailing modalities for comprehensive and participatory assessment of existing and potential new financing option developed

Alternative financing instruments to increase domestic financing developed

Monitoring framework for debt management (strategy and monitoring framework for improvement of the Country's credit rating; database for contingent liability management; risk analysis and measurement framework) strengthened

Capacity programme for Sustainable Debt Management built (Including risk analysis on contingent liabilities from PPPs and measurement; public debt (loan) negotiation and operationalising the debt management strategy)

Cooperation Policy implemented to enhance aid effectiveness and transparency

Technical description of the project:

On 18th December 2018, Government of Uganda launched the PFM Reforms strategy for period 2018 – 2023. The strategy charts a way forward for operationalization of selected interventions from PFM strategy, whilst also building on previous interventions to ensure sustainability.
At the global level, REAP higher level results are adopted in pursuit of the SDGs 16 and 17 (on developing effective, accountable and transparent institutions at all levels; and, strengthen the means of implementation and revitalize the global partnership for sustainable development respectively). At national level, REAP is anchored within the accountability sector in also in line with the NDPII goals and vision 2040 requiring strengthening of Governance – transparency and accountability in Public Finance

The overall objective of the REAP is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery.

The situational and problem analysis from the design of the PFM reforms strategy revealed that the next phase of PFM reforms implementations would pursue six broad strategic reform areas identified for the new PFM reform strategy: (i) Resource Mobilisation encompassing effective revenue strategies and sustainable public debt management (ii.) Policy-based planning and budgeting to enhance government's allocative efficiency (iii.) Public Investment Management (PIM) to increase returns on development (iv.) Accountability systems and compliance with PFM rules and regulations, (v.) Local Government (LG) PFM systems for better service delivery and (vi.) External Oversight and PFM Governance.

Project Achievments:

Development Cooperation Policy

Planned activities for FY 2020/21

Sustainable debt and Development financing

Develop a public financing strategy entailing modalities for comprehensive and participatory assessment of existing and potential new financing option;

Provide an Alternative financing instruments to increase domestic financing

Strengthen Monitoring framework for debt management (strategy and monitoring framework for improvement of the Country's credit rating; database for contingent liability management; risk analysis and measurement framework)

Build Capacity programme for Sustainable Debt Management (Including risk analysis on contingent liabilities from PPPs and measurement; public debt (loan) negotiation and operationalising the debt management strategy)

Develop Cooperation Policy developed to enhance aid effectiveness and transparency

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	2.206	3.021	2.359	2.359
Donor Funding for Project	0.000	0.000	0.250	0.000	0.000
Total Funding for Project	0.000	2.206	3.271	2.359	2.359
Total excluding arrears	0.000	2.206	3.271	2.359	2.359

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B								
211102 Contract Staff Salaries	236,980	0	0	236,980	1,009,116	0	0	1,009,116
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	198,760	0	0	198,760	666,370	66,000	0	732,370
221003 Staff Training	229,480	0	0	229,480	530,633	184,000	0	714,633
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	59,490	0	0	59,490
222003 Information and communications technology (ICT)	229,813	0	0	229,813	218,420	0	0	218,420
225001 Consultancy Services- Short term	174,571	0	0	174,571	40,000	0	0	40,000
225002 Consultancy Services- Long-term	652,996	0	0	652,996	0	0	0	0
227001 Travel inland	140,000	0	0	140,000	258,763	0	0	258,763
227002 Travel abroad	293,400	0	0	293,400	218,000	0	0	218,000
Grand Total	**2,206,000**	**0**	**0**	2,206,000	**3,020,793**	**250,000**	**0**	3,270,793
Total Excluding Arrears and A.I.A	2,206,000	0	0	2,206,000	3,020,793	250,000	0	3,270,793

Program :1410 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Project : 1289 Competitiveness and Enterprise Development Project [CEDP]

Implementing Agency: *008 Ministry of Finance, Planning & Economic Dev.*

Responsible Officer: *Gideon Badagawa Executive Director/PSFU*

Location: *MoFPED*

Total Project Value (Billions) *360.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Net Present Value (NPV): *0.000*

Start Date: *7/1/2014*

Completion Date: *6/30/2023*

Background:

Although Uganda has engaged in a number of economic and regulatory reforms in the last 25 years with the aim of alleviating poverty, fostering economic growth, and ensuring competitiveness, none of these efforts has comprehensively addressed business licensing reforms. A proposal was made to secure funding from International Development Association (IDA) to finance the competitiveness and Enterprise Development Project to address the business environment reforms and development of priority productive and service sectors.
Improvement of private sector competitiveness through land reform, business registration, tourism development and grant support

Objectives:

The development objective of the project is to improve the competitiveness of enterprises in Uganda by providing support for: (i) the implementation of business environment reforms, including land administration reform; and (ii) the development of priority productive and service sectors.

Expected Outputs:

Reduction in time (days) and cost (as a percent of income per capita) to register a business.
Increased international tourist arrivals.
Tourism sector employment.
Increase in exports of non-traditional products.
Direct project beneficiaries (number), of which female (percentage).

Technical description of the project:

The project has five components, namely:
(i) Land Administration Reform - continuation and scale-up of the land reform process carried out under the PSCP II US$ 54 million (as a continuation of the successful efforts implemented under PSCP II)
(a) Improving land Administration
(b) Undertaking systematic registration of communal and individually owned land
(c) Implementing a program of actions for strengthening institutions and mechanisms for land dispute resolution
(d) Implementing a program of actions for strengthening land administration and management institutions .
(ii)Business Registration and Business Licensing Reforms - US$ 10 million (carried out in collaboration with the Investment Climate Department
(a) Strengthening business registration institutions and processes
(b) Implementing capacity building activities and other relevant regulatory agenciesstaff.
(c) Developing and implementing an information, education and Communication Strategy
(iii)Tourism Competitiveness Development - US$ 25 million.
(a) Development of labor force for the tourism subsector
(b)Strengthening the capacity of the MoTWA and UT
(c) Tourism product planning, packaging and promotion
(iv)Matching Grant Facility - US$ 8 million.
(v) Project Implementation - US$ 5.5 million (out of which Project Management of Land Administration Reform component - US$ 1M)

Project Achievments:

Improved business registration processes
Increased tourist arrivals and improved Ugandan image as preferred tourism destination.
Extended grants to private sector enterprises

Planned activities for FY 2020/21

Business registration and licensing, Tourism development, Management of matching grants to private sector enterprises

Project Funding Allocations:

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.742	0.742	0.742	0.742	0.000
Donor Funding for Project	56.703	23.444	23.410	43.317	79.590
Total Funding for Project	57.445	24.186	24.152	44.060	79.590
Total excluding arrears	57.445	24.186	24.152	44.060	79.590

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1289 Competitiveness and Enterprise Development Project [CEDP]								
211102 Contract Staff Salaries	0	35,000	0	35,000	0	18,000	0	18,000
221001 Advertising and Public Relations	0	55,000	0	55,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	250,000	0	250,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
222001 Telecommunications	0	9,000	0	9,000	0	11,000	0	11,000
222003 Information and communications technology (ICT)	0	2,886,000	0	2,886,000	0	2,500,000	0	2,500,000
223003 Rent – (Produced Assets) to private entities	0	310,000	0	310,000	0	310,000	0	310,000
223004 Guard and Security services	0	0	0	0	0	24,000	0	24,000
223005 Electricity	0	24,000	0	24,000	0	3,000	0	3,000
223006 Water	0	6,000	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,400,000	0	1,400,000	0	2,100,000	0	2,100,000
225002 Consultancy Services- Long-term	0	1,821,000	0	1,821,000	0	1,887,800	0	1,887,800
226001 Insurances	0	84,000	0	84,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	7,200	0	7,200
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	5,000	0	5,000
228004 Maintenance – Other	0	10,000	0	10,000	0	0	0	0
263106 Other Current grants (Current)	742,342	0	0	742,342	742,342	0	0	742,342
312101 Non-Residential Buildings	0	12,553,734	0	12,553,734	0	8,200,000	0	8,200,000
312201 Transport Equipment	0	0	0	0	0	2,500,000	0	2,500,000
312202 Machinery and Equipment	0	3,100,000	0	3,100,000	0	3,304,000	0	3,304,000
312203 Furniture & Fixtures	0	1,000,000	0	1,000,000	0	2,000,000	0	2,000,000
Grand Total	**742,342**	**23,443,934**	**0**	24,186,276	**742,342**	**23,410,000**	**0**	24,152,342
Total Excluding Arrears and A.I.A	742,342	23,443,934	0	24,186,276	742,342	23,410,000	0	24,152,342

Project : 1338 Skills Development Project

Implementing Agency: *008 Ministry of Finance, Planning & Economic Dev.*

Responsible Officer: *Ruth Biyinzika Musoke / Project Coordinator*

Location: *Kampala*

Total Project Value (Billions) *82.753*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

Uganda has a large and growing labor force. Underemployment is high with a quarter of Ugandans in 2012 working for no wage or being a volunteer and a similar percentage working for secondary income. This means that the more dynamic sectors of the economy are not yet generating sufficient jobs to significantly alter overall employment structure. Uganda
S positioning itself to become a middle-income country by 2020 and with significant opportunities for growth in certain sectors of the economy (oil and gas, construction, hotels/tourism, manufacturing, agro-processing). However, the level of skills of the labor force remains a critical constraint to productivity and competitiveness in the target sectors.
The Skills Development Facility for employer-led short-term training is part of the Skilling Uganda Project addressing prevailing skills imbalances and shortages in Uganda. An important element of the initiative is to facilitate collaboration between training providers and industry to promote demand driven skills development with special attention to innovative modes of training. The Facility is IDA-funded and is managed by the Private Sector Foundation Uganda (PSFU).
The Skills Development Facility is part of the Skills Development Project which is a Government of Uganda Project funded by the World Bank implemented by the Private Sector Foundation Uganda. The SDF will be operated through a matching grant contribution aimed at promoting employer-led short term training in order to address prevailing skills imbalances and shortages in Uganda. An important element of the initiative is to facilitate collaboration between training providers and industry to promote demand driven skills development with special attention to innovative modes of training. The focus will be on short term, practical and technical training of employees (including business skills for the informal sector ranging from few days to but not more than 6 months. The actual executing of the training must not exceed one year.

Objectives:

To enhance capacity of institutions to deliver high quality demand driven trainings in agriculture (Agro processing), construction and manufacturing sectors

Expected Outputs:

Increased participation of employers in skills training programs leading to improved productivity.
Improved competitiveness of Uganda small and medium enterprises in the target sectors

Technical description of the project:

Window 1: Skills shortages in the formal sector with focus on medium and large firms, including increased access to internships USD 9 Million
Window 2: Skills shortages experienced by self-employed, workers and apprentices in the informal (jua khali) sector, master craftsmen, micro and small enterprises and members of cooperatives USD 5 Million
Window 3: Support to development of new innovative skills training programs USD 2 Million
Window 4: Support to systems for certification of skills and competencies acquired through informal and non-formal training USD 2 Million

Project Achievments:

The Grants Committee of the Project has been fully set up.
Marketing and Communication strategy for the Project has been developed and operationalised.
Grants Operational has been developed.

Planned activities for FY 2020/21

a) Grant Awards
b) 2nd Call for Proposals
c) Monitoring project supported activities

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	27.361	20.946	12.553	15.310	0.000
Total Funding for Project	27.361	20.946	12.553	15.310	0.000
Total excluding arrears	27.361	20.946	12.553	15.310	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1338 Skills Development Project								
211102 Contract Staff Salaries	0	300,000	0	300,000	0	280,000	0	280,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,800	0	32,800	0	20,000	0	20,000
221001 Advertising and Public Relations	0	114,900	0	114,900	0	100,000	0	100,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	100,000	0	100,000
221003 Staff Training	0	240,000	0	240,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,200	0	6,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	50,000	0	50,000
222001 Telecommunications	0	34,320	0	34,320	0	36,000	0	36,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	280,000	0	280,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	1,500,000	0	1,500,000	0	413,879	0	413,879
225002 Consultancy Services- Long-term	0	1,600,000	0	1,600,000	0	1,200,000	0	1,200,000
226001 Insurances	0	60,000	0	60,000	0	24,000	0	24,000
227001 Travel inland	0	100,805	0	100,805	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	30,000	0	30,000
228004 Maintenance – Other	0	25,000	0	25,000	0	6,000	0	6,000
263106 Other Current grants (Current)	0	16,255,785	0	16,255,785	0	9,937,650	0	9,937,650
312203 Furniture & Fixtures	0	20,000	0	20,000	0	0	0	0
Grand Total	**0**	**20,945,810**	**0**	20,945,810	**0**	**12,552,529**	**0**	12,552,529
Total Excluding Arrears and A.I.A	0	20,945,810	0	20,945,810	0	12,552,529	0	12,552,529

Program :1411 Financial Sector Development

Development Project Profiles and Medium Term Funding Projections

Project : 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Implementing Agency: *008 Ministry of Finance, Planning & Economic Dev.*

Responsible Officer: *Lance Kashugyera / PROJECT MANAGER*

Location: *Kampala*

Total Project Value (Billions) *105,801,000,000.000*

Internal Rate of Investment (IRR): *0.000*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2014*

Completion Date: *6/30/2022*

Background:

The Government of Uganda (GoU) and the International Fund for Agricultural Development (IFAD) recognize the continuing need to promote rural finance; and both see the focus on financial inclusion as one of the key pillars of Uganda's efforts to eradicate poverty. In line with that, the Project for Financial Inclusion in Rural Areas (PROFIRA) was designed in 2013 in partnership between IFAD and GoU. In September 2013, IFAD approved a Loan of USD 29 million and a grant of USD 1 million in support to this project. The project was approved by Uganda Parliament at the end of September 2014. Signature of the Financing Agreement for entry into force of the project was on the 24th of November, 2014. Government and IFAD undertook a mid-term review exercise of the project from the 14th of May to 1st of June 2018.

Objectives:

The project development objective is to sustainably increase the access to and use of financial services by the rural population.

Expected Outputs:

Strengthening of 500 SACCOs to enable them to become sound and financially sustainable organizations that can provide their communities with a range of services directly benefiting approximately 225,000 households.
The support for the establishment of 15,000 Community Savings and Credit Groups (CSCGs), and strengthening of a further 3 000 CSCGs - involving 375 000 people in total, is to focus on the poorest areas of the country where few savings and credit groups have been established.

Technical description of the project:

PROFIRA aims at establishing sustainable financial services that will enable rural poor households to carryout economic activities thereby enabling them to meet important household expenditures. The project will thereby increase incomes, improve food security, and reduce vulnerability of the families of these beneficiaries who especially live in the rural areas in Uganda

Project Achievments:

i. With respect to Component 1- The post MTR interventions have largely focused on the more responsive Category A and B SACCOs with on-site refresher training and customized technical on-site assistance in the package of 6 areas (P6) and Credit and Default Management (C&D). Table 4 shows that as of December 2019, 83% of P6 and 43% of C&D trainings had been completed. The delay in delivery of C&D interventions has been attributed to the lengthy contract re-negotiation and amendment processes post-MTR.

Planned activities for FY 2020/21

Maintain Ministry structures through minor works
iii. Procure the electronic content management system
iv. Service and maintain CCTV system

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	2.836	2.836	2.836	2.836	2.836
Donor Funding for Project	44.420	30.746	37.370	8.430	0.000
Total Funding for Project	47.256	33.582	40.206	11.266	2.836
Total excluding arrears	47.256	33.582	40.206	11.266	2.836

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda								

Vote: 008 Ministry of Finance, Planning & Economic Dev.

211102 Contract Staff Salaries	367,713	1,383,303	0	1,751,016	420,567	1,378,991	0	1,799,558
211103 Allowances (Inc. Casuals, Temporary)	7,000	7,000	0	14,000	7,000	10,000	0	17,000
213001 Medical expenses (To employees)	61,408	100,192	0	161,600	61,408	100,192	0	161,600
221001 Advertising and Public Relations	10,000	15,000	0	25,000	11,146	13,854	0	25,000
221002 Workshops and Seminars	459,838	441,840	0	901,678	459,839	650,000	0	1,109,839
221003 Staff Training	150,000	150,000	0	300,000	150,000	150,000	0	300,000
221009 Welfare and Entertainment	48,000	48,000	0	96,000	48,000	48,000	0	96,000
221011 Printing, Stationery, Photocopying and Binding	19,250	35,750	0	55,000	19,250	35,750	0	55,000
221012 Small Office Equipment	20,400	99,600	0	120,000	20,400	50,000	0	70,400
222001 Telecommunications	14,950	50,050	0	65,000	14,950	60,000	0	74,950
223003 Rent – (Produced Assets) to private entities	380,000	0	0	380,000	400,000	0	0	400,000
223005 Electricity	0	0	0	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	141,723	926,814	0	1,068,536	141,723	1,000,000	0	1,141,723
225002 Consultancy Services- Long-term	776,881	26,737,719	0	27,514,601	422,881	32,997,973	0	33,420,854
227001 Travel inland	105,746	599,226	0	704,972	205,746	500,000	0	705,746
227002 Travel abroad	249,500	100,500	0	350,000	249,500	200,000	0	449,500
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	60,000	0	210,000
228002 Maintenance - Vehicles	14,850	30,150	0	45,000	14,850	50,000	0	64,850
228003 Maintenance – Machinery, Equipment & Furniture	9,000	21,000	0	30,000	9,000	25,000	0	34,000
Grand Total	**2,836,260**	**30,746,143**	**0**	33,582,403	**2,836,260**	**37,369,761**	**0**	40,206,021
Total Excluding Arrears and A.I.A	2,836,260	30,746,143	0	33,582,403	2,836,260	37,369,761	0	40,206,021

Program :1449 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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

Implementing Agency: *008 Ministry of Finance, Planning & Economic Dev.*

Responsible Officer: *Betty Kasimbazi (US/AO)*

Location: *MoFPED*

Total Project Value (Billions) *200.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA): *-1.000*

Net Present Value (NPV):

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

With the changes in technology and increasing use for IT services the Ministry needs to upgrade and increase its IT applications to keep pace with the changes.
Its on this background that this project was conceived with an overall objective of addressing the efficieny gaps in the Ministry.

Objectives:

To strengthen the capacity of the Ministry in policy enlightenment, demands for accountability, professionalization of the planning, budgeting and information management as well as acquisition of prerequsite machinery, equipment and infrastructure maintenance.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Expected Outputs:

i. Office equipment and furniture provided to staff
ii. Monitoring and evaluation system operationalised
iii. Tax obligations settled.
vii. Electronic Content Management system procured and installed.
iv. Construction of Office block and packing area.

Technical description of the project:

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

Project Achievments:

i. Office equipment and furniture provided to staff
i. Verification of documentation for payment of taxes
ii. Minor works and minor repairs carried out, painting of office building, fixing potholes in the compound and relaying pavers, replacement of floor tiles as well as plumbing and electrical works and repairs
iii. Commenced the construction of the new Ministry office block

Planned activities for FY 2020/21

i. Construction of the Ministry new office block ii.Maintain Ministry structures through minor works
iii. Procure the electronic content management system
iv. Service and maintain CCTV system

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	16.528	33.743	34.485
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	16.528	33.743	34.485
Total excluding arrears	0.000	0.000	16.528	33.743	34.485

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1625 Retooling of Ministry of Finance, Planning and Economic Development								
211102 Contract Staff Salaries	0	0	0	0	695,484	0	0	695,484
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	88,000	0	0	88,000
221002 Workshops and Seminars	0	0	0	0	400,000	0	0	400,000
221003 Staff Training	0	0	0	0	697,000	0	0	697,000
221016 IFMS Recurrent costs	0	0	0	0	1,763,483	0	0	1,763,483
227001 Travel inland	0	0	0	0	300,000	0	0	300,000
227002 Travel abroad	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	353,172	0	0	353,172
262101 Contributions to International Organisations (Current)	0	0	0	0	400,463	0	0	400,463
312101 Non-Residential Buildings	0	0	0	0	7,101,798	0	0	7,101,798
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
312202 Machinery and Equipment	0	0	0	0	3,341,106	0	0	3,341,106
312203 Furniture & Fixtures	0	0	0	0	837,400	0	0	837,400
321605 Domestic arrears (Budgeting)	0	0	0	0	4,992,692	0	0	4,992,692

Vote: 008 Ministry of Finance, Planning & Economic Dev.

321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**21,520,599**	**0**	**0**	21,520,599
Total Excluding Arrears and A.I.A	0	0	0	0	16,527,907	0	0	16,527,907

Vote: 008 Ministry of Finance, Planning & Economic Dev.

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1003 African Development Foundation					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1208 Support to National Authorising Officer					
407 European Development Fund (EDF)	0.000	0.000	0.000	0.000	0.000
406 European Union (EU)	0.000	1.499	1.574	0.000	0.000
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
411 International Fund for Agriculture and D	0.000	30.746	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	0.000	37.370	8.430	0.000
1289 Competitiveness and Enterprise Development Project [CEDP]					
412 International Finance Corporation (IFC)	0.000	0.000	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	23.444	23.410	43.317	79.590
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight					
510 Denmark	0.000	0.000	0.000	0.000	0.000
1338 Skills Development Project					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	20.946	12.553	15.310	0.000
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
514 Germany Fed. Rep.	0.000	1.275	0.000	0.000	0.000
510 Denmark	0.000	13.489	26.636	27.084	27.623
Total External Project Financing For Vote 008	0.000	91.399	101.542	94.141	107.213

Vote: 103 Inspectorate of Government (IG)

Program :1412 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1684 Retooling of Inspectorate of Government

Implementing Agency: *103 Inspectorate of Government (IG)*

Responsible Officer: *Rose N Kafeero*

Location: *Kampala*

Total Project Value (Billions) *25.000*

Internal Rate of Investment (IRR): *4.000*

Cost Benefit Analysis (CBA): *14.000*

Net Present Value (NPV): *-112,270,000,000.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The Inspectorate of Government is the lead Anti-Corruption institution responsible for anti-corruption, ombudsman and leadership code. The institution carries out its mandate through investigation, prosecution and awareness creation.

Objectives:

Strengthen the capacity of IG to implement its mandate of anti corruption ombudsman and enforcement of the leadership code.

Expected Outputs:

assorted office and investigative equipment procured,
staff trained in investigation prosecution and report writing

Technical description of the project:

a) Acquisition of transport equipment to support the field-based operations

b) Retooling the IG with office furniture, fittings, computers, other ICT equipment and related assets;
c) Crosscutting Capacity Building Programmes to empower staff to minimize over-reliance on outside experts.

Project Achievments:

trained staff, procured office equipment, furniture and motor vehicles

Planned activities for FY 2020/21

Prepare terms of reference and concept note, capacity needs assessment and procurement of ICT and Motor Vehicle

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.793	0.793	0.793
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.793	0.793	0.793
Total excluding arrears	0.000	0.000	0.793	0.793	0.793

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

Vote: 103 Inspectorate of Government (IG)

	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1684 Retooling of Inspectorate of Government								
221003 Staff Training	0	0	0	0	200,000	0	0	200,000
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312213 ICT Equipment	0	0	0	0	93,213	0	0	93,213
Grand Total	**0**	**0**	**0**	0	**793,213**	**0**	**0**	793,213
Total Excluding Arrears and A.I.A	0	0	0	0	793,213	0	0	793,213

Vote: 122 Kampala Capital City Authority

Program :1409 Revenue collection and mobilisation

Development Project Profiles and Medium Term Funding Projections

Project : 1686 Retooling of Kampala Capital City Authority

Implementing Agency: *122 Kampala Capital City Authority*

Responsible Officer: *Director Revenue Collection*

Location: *Kampala City*

Total Project Value (Billions) *0.358*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Appropriation in Aid efforts to improve on the volume of collection and ease of payment encourage the use of ICT tools for revenue mobilization.

Objectives:

Grow Appropriation in Aid (NTR) gradually of the 5 years by 30%

Expected Outputs:

Improve Appropriation in Aid by 15% in Medium Term.

Technical description of the project:

Efforts to improve revenue collection and Mobilization in the City through electronic tax registration and collection IT Techniques.

Project Achievments:

Appropriation in Aid (NTR) Collections have grown by 30% over the last 5 years

Planned activities for FY 2020/21

Improve revenue mobilization and Sensitization in Kampala City

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.071	0.071	0.071
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.071	0.071	0.071
Total excluding arrears	0.000	0.000	0.071	0.071	0.071

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1686 Retooling of Kampala Capital City Authority								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	71,232	0	0	71,232
Grand Total	**0**	**0**	**0**	0	**71,232**	**0**	**0**	71,232

Vote: 122 Kampala Capital City Authority

Total Excluding Arrears and A.I.A	0	0	0	0	71,232	0	0	71,232

Vote: 122 Kampala Capital City Authority

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	4.164	0.000	0.000	0.000
Total External Project Financing For Vote 122	0.000	4.164	0.000	0.000	0.000

Vote: 129 Financial Intelligence Authority (FIA)

Program :1412 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1623 Retooling of Financial Intelligence Authority

Implementing Agency:	*129 Financial Intelligence Authority (FIA)*
Responsible Officer:	*SYDNEY ASUBO - EXECUTIVE DIRECTOR*
Location:	*Financial Intelligence Offices, Rwenzori Towers*
Total Project Value (Billions)	*18,062,500,000.000*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Situational Analysis

In 2013, Uganda enacted the Anti-Money Laundering Act which criminalizes money laundering and also establishes the Financial Intelligence Authority (FIA) as a dedicated institution to combat money laundering activities. The Act imposes certain duties on institutions and other persons, businesses and professions who might be used for money laundering purposes; makes orders in relation to proceeds of crime and properties of offenders; provides for international cooperation in investigations, prosecution and other legal processes of prohibiting and preventing money laundering; designates money laundering as an extraditable offence; and provides for other related matters. In June 2015 Parliament of Uganda passed amendments to the Anti-Terrorism Act 2002 criminalizing and making it compliant with international standards on combating Terrorism Financing. Under the amendment the role to freeze, seize and confiscate assets of suspected terrorists was given to FIA. With the support received under the current retooling project, FIA was able to procured 6 motor vehicles, 40 computers, other assorted ICT infrastructure comprising of 2 photocopiers and 2 software packages and 17 office work stations, chairs and partitioning of office premises. These tools supported FIA operations interms of conducting some AML/CFT onsite inspections of accountable persons on a risk based approach and conducting AML/CFT public awareness through sensitisation of public in various regions of the country. However, the Project has suffered several budgetary cuts in the previous year. The project was estimated to spend UGX 6,405,000,000. However, at the end of the project UGX 1,985, 000,000 was disbursed representing 30.9 % which is far below the development plans of the Authority. The Authority was not able to accomplish a number of activities which were critical in meeting its mandate of fighting against Money Laundering and Terrorism Financing

Problem Statement

The emerging global, regional and national ML and TF trends have directly placed additional responsibilities on the oversight role of the FIA resulting into an ever expanding scope of Anti Money Laundering (AML) and Countering the Financing of Terrorism (CFT). The FIA is also in the midst of several new development initiatives with an aim of enhancing its physical and operational capacity. Notable of such initiatives is the goAML system project. Coping with the dynamic environment, requires sustained support to FIA operations through equipping the office with ICT, Transport equipment and furniture to create a conducive work environment. The current FIA retooling project, Project 1423: Support to Financial Intelligence Authority expires in June 2020 in line with the conclusion of the NDP II. Therefore, the FIA seeks to build on the benefits that have accrued to the Authority in the current strategic period through requesting for a new re-tooling project for inclusion in the next Project Investment Plan (PIP) for the period 2020 – 2025 in accordance with the NDP III planning guidelines.

Objectives:

i. To acquire transport facilities for the authority to ease movement of staff and operations ii. To acquire ICT infrastructure to be able to efficiently and effectively analyse and disseminate reports to competent authorities iii. To acquire adequate office equipment iv. To acquire office furniture v. To acquire training materials to facilitate public awareness on the dangers of money laundering and terrorism financing to the economy

Vote: 129 Financial Intelligence Authority (FIA)

Expected Outputs:

1. Accumulated asset base of transport equipment for the Authority; i.e. procurement of 6 vehicles for Directors, procurement of 8 vehicles for Managers, 8 pool Vehicles for field operations and 2 Motorcycles.

2. Modern ICT infrastructure for both hardware and software acquired i.e. 65 Hardware (Computers – laptops and desktop computers), 7 Software packages and licenses (information security tools), Enterprise Resource Planning System, Upgrade GoAML and procurement of Application Programming Interface (API), 65 Office IP phones with calling software, procurement of 1 Forensic analysis equipment.

3. Accumulated office equipment and furniture i.e. 65 Chairs and desks (work stations), filling cabinets, office shelves, safe and other assorted items for the 65 staff and acquire 6 scanners to be deployed at Border points for detection of undeclared cash and bearer negotiation instruments.

Technical description of the project:

The project is for a period of five years and largely focuses on strengthening Uganda's AML/CFT regime. The project will strengthen FIA operations by supporting acquisition of the required assets and infrastructure to enable FIA to implement its broad mandate of fighting money laundering, terrorist financing and proliferation financing

Project Achievments:

The retooling project ending 30/6/2020, suffered several budgetary cuts in the previous year. The project was estimated to spend UGX 6,405,000,000. However, at the end of the project UGX 1,985, 000,000 was disbursed representing 30.9 % which is far below the development plans of the Authority. The Authority managed to acquire the following assets;
1. Procured 6 motor vehicles 2 station wagons and 4 double cabin pickups.
2. Procured Assorted ICT infrastructure comprising of computers, photocopiers, printers, software and scanners
3. Procured office furniture including desks, chairs and partitioning of offices
4. Procured assorted office equipment such as filling cabinets and a safe for accounts department

Planned activities for FY 2020/21

i. Accumulate an asset base of transport equipment for the Authority
ii. Acquire modern ICT infrastructure for both hardware and software.
iii. Acquire office equipment and furniture
iv. Acquire Training equipment for public awareness materials

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.215	0.215	0.215
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.215	0.215	0.215
Total excluding arrears	0.000	0.000	0.215	0.215	0.215

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1623 Retooling of Financial Intelligence Authority								
312213 ICT Equipment	0	0	0	0	215,000	0	0	215,000
Grand Total	**0**	**0**	**0**	0	**215,000**	**0**	**0**	215,000
Total Excluding Arrears and A.I.A	0	0	0	0	215,000	0	0	215,000

Vote: 131 Auditor General

Program :1417 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Project : 1690 Retooling of Office of the Auditor General

Implementing Agency:	*131 Auditor General*
Responsible Officer:	*FRANCIS MASUBA*
Location:	*Kampala*
Total Project Value (Billions)	*30.600*
Internal Rate of Investment (IRR):	*7.000*
Cost Benefit Analysis (CBA):	*1,450,000,000.000*
Net Present Value (NPV):	*2,500,000,000.000*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2025*

Background:

The overall strategic goal of the NDP III is "Increased Household Incomes and Improved Quality of Life." In addition, Vision 2040 seeks to achieve a "Transformed Ugandan society from a peasant to modern and prosperous country within 30 years."
Key to the realization of these long term goals is strong public sector governance and oversight for effective service delivery. The role of the Office of the Auditor General in this regard is therefore prominent as it pertains to accountability and transparency in the use of public resources by those to whom they are entrusted.
The audit and oversight function is of cross – cutting importance to the delivery of the NDP III goals and objectives. The re-tooling project will therefore equip the office with the necessary complimentary assets to fulfil its obligations in line with National and Sectoral objectives.
The current OAG retooling project, Project 0362: Support to Office of the Auditor General expires in June 2020 in line with the conclusion of the NDP II. Consequently the office seeks to build on the benefits that have accrued to the office in the current strategic period through implementing a new re-tooling project in the next Project Investment Plan (PIP) for the period 2020 – 2025 in accordance with the NDP III planning guidelines.
Specifically, the re-tooling project will enable the office contribute to Programmes 1 and 2 under Objective 5: "Strengthen the role of the Public Sector in the growth and development process."

Objectives:

I. To enhance physical and operational independence of the Office of the Auditor General II. To facilitate inclusive, efficient and effective service delivery in a well-equipped, independent and conducive working environment

Expected Outputs:

• 11 new vehicles procured to support branch operations (1 per branch)
• 38 new vehicles and one bus procured to replace the aging fleet at Headquarters.
• OAG ICT Infrastructure developed, all technical staff furnished with laptops and all obsolete equipment replaced (200 new TeamMate licenses, 260 laptops, 22 High – spec printers, 2 lots of Network and ICT security equipment, 30 projectors and 1 lot of server equipment procured)
• Comprehensive maintenance, renovation and equipping of all OAG offices (10 branch offices and headquarters upgraded)
• All OAG offices fully furnished (10 lots of furniture procured)

Technical description of the project:

The 5 – year retooling project is intended to strengthen physical and operational independence of 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 ICT infrastructure. The estimated project cost for the duration of the project is UGX 30.6Bn
The implementation of this project will be dependent on available funding and it shall be guided by the National Audit Act 2008, Public Financial Management Act 2015, Accountability Sector Strategic Investment Plan, Development Committee Guidelines, NDP

Vote: 131 Auditor General

III and other relevant policies of Government.

Project Achievments:

No achievement yet as this is a new project.

Planned activities for FY 2020/21

• Procurement of 11 new vehicles to support branch operations (1 per branch)
• Acquisition of 38 new vehicles and one bus to replace the aging fleet at Headquarters.
• Development of OAG ICT Infrastructure developed and all technical staff furnished with laptops and replacement of all obsolete equipment (200 new TeamMate licenses, 260 laptops, 22 High – spec printers, 2 lots of Network and ICT security equipment, 30 projectors and 1 lot of server equipment procured)
• Comprehensive maintenance, renovation and equipping of all OAG offices (10 branch offices and headquarters upgraded)
• Furnishing of all OAG offices (10 lots of furniture procured)

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	3.050	3.050	3.050
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.050	3.050	3.050
Total excluding arrears	0.000	0.000	3.050	3.050	3.050

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1690 Retooling of Office of the Auditor General								
312101 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
312201 Transport Equipment	0	0	0	0	650,000	0	0	650,000
312202 Machinery and Equipment	0	0	0	0	1,600,000	0	0	1,600,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Grand Total	**0**	**0**	**0**	0	**3,050,000**	**0**	**0**	3,050,000
Total Excluding Arrears and A.I.A	0	0	0	0	3,050,000	0	0	3,050,000

Vote: 141 URA

Program :1418 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1622 Retooling of Uganda Revenue Authority

Implementing Agency:	*141 URA*
Responsible Officer:	*Mr. Kizza James Ag. Commissioner Corporate Services*
Location:	*Kampala - Nakawa*
Total Project Value (Billions)	*43,639,696.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

URA is currently is inadequately equipped to collect and administer all taxable revenues efficiently due to challenges that include; obsolete IT systems, insufficient IT infrastructure to handle the ever growing needs, poor state of upcountry offices, inadequate staff accommodation at borders and total lack of proper offices in some stations. These are coupled with failure to carry out proper surveillance of porous borders and increased risk of data security among others. This state of affairs has also affected URA's capacity to expand the tax register.

Objectives:

To improve infrastructural and operational efficiency of Uganda Revenue Authority

Expected Outputs:

1. Construction plans for regional offices initiated & Regional Office Blocks refurbished and maintained

2. 20 Vehicles acquired on Lease purchase to facilitate field operations for revenue and compliance management
3. Purchase & Maintenance of IT equipment and related licenses implemented prioritizing the following;
• operating & Maintain 1 ERP system
• maintaining 1 Data Center
• Licenses for Disaster Recovery (DR) & IT systems- 1 No.
• Licenses & support for 1 E-Tax2

4. Specialized Office equipment purchased that include Office Racks, Air Conditioners, Kitchen Ware Paper Shredders- 60 units in total
5. Assorted Furniture and Fittings procured that include at least 40 units of work stations, credenzas and reception chairs/tables etc

Technical description of the project:

URA's strategic direction for the next five years (FY 2020/21- 2024/25) focuses on process efficiency, productive partnership, quality people and engaged citizenry
This project will enable URA to focus on key components that will support the delivery of the above strategic direction.

Project Achievments:

Still on-going

Planned activities for FY 2020/21

1. Acquire Vehicles on Lease Purchase to facilitate field operations for revenue and compliance management
2. Systems maintenance, Licenses & support, and acquisition of tools - laptops, desktops, routers etc
3. Acquire Assorted equipment that include Office Racks, Air Conditioners , Kitchen Ware Paper Shredders- 60 units in total

Vote: 141 URA

4. 40 units of assorted furniture that include work stations, credenzas and reception chairs/tables
5. Refurbish and maintain Regional Office blocks & initiate construction plans for regional offices

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	43.640	43.640	43.640
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	43.640	43.640	43.640
Total excluding arrears	0.000	0.000	43.640	43.640	43.640

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1622 Retooling of Uganda Revenue Authority								
312101 Non-Residential Buildings	0	0	0	0	2,600,000	0	0	2,600,000
312201 Transport Equipment	0	0	0	0	8,022,424	0	0	8,022,424
312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	32,917,272	0	0	32,917,272
Grand Total	**0**	**0**	**0**	0	**43,639,696**	**0**	**0**	43,639,696
Total Excluding Arrears and A.I.A	0	0	0	0	43,639,696	0	0	43,639,696

Vote: 143 Uganda Bureau of Statistics

Program :1455 Statistical production and Services

Development Project Profiles and Medium Term Funding Projections

Project : 1626 Retooling of Uganda Bureau of Statistics

Implementing Agency:	*143 Uganda Bureau of Statistics*
Responsible Officer:	*Executive Director*
Location:	*Plot 9 Colville Street, Kampala*
Total Project Value (Billions)	*2.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

Uganda bureau of Statistics is a semi-autonomous body under the MFPED established by the Uganda Bureau of Statistics Act, 1998. It's the principle agency for collecting, processing, analyzing and disseminating official statistics for use by agency of the National Statistical system and ensures standardization and quality of the statistics generated by other government ministries, departments and agencies. This is achieved through the development and promotion of common statistical definitions, standards, methods and classifications and norms.
The Bureau is in advanced stages of constructing the statistics House Entebbe which office block is to support Uganda's bid for housing the East African Community Statistics Bureau (EASB) which is in line with the cabinet resolution already endorsed by the Ministry of Finance to enable the country Uganda bid for hosting this regional intuition

In line with the Bureau mandate of producing, processing and disseminating National Statistical data, the Bureau has plans to establish a National Statistics Data Processing Center. The center will in the medium and long term save the colossal costs that the Bureau has been spending in hiring offices for undertaking data processing activities during and Censuses and large scale surveys.

The Bureau also plans to develop an In-service Statistical Training Center at Statistics House, Entebbe to equip UBOS professional and other stakeholders in the cutting edge statistical techniques, compilation, dissemination and communication of official statistics.

Relatedly, the Bureau also intends to develop a National Data Science Laboratory to harness data and artificial intelligence for compilation of official statistics.
The Bureau is also operating a fleet of 47 vehicles which are than 10 years old and expensive to maintain. This hampers the delivery of timely statistics as it always breaks down.

Objectives:

1. To facilitate procurement, supply and effective management of the Bureau fleet in line with the assets management policy of the UBOS for efficient collection of data from the field. 2. Retooling the Bureau with computers and other office equipment and furniture required for data processing, analysis, dissemination and archiving 3. To conduct censuses, surveys and administrative data source for designing, implementation, monitoring and evaluation of the third NDP whose base will be in the PNSD III 4. To provide support and safeguard of the Bureau premises through maintenance and continuous upgrade of the CCTV cameras.

Expected Outputs:

1. Retooling the Bureau through procurement, supplies and maintenance of computers and computer supplies, furniture and fittings
2. Procurement of 26 new Station Wagon Vehicles to replace the old fleet and effectively facilitate data collection and supervision.
3. Procurement of IT equipment including 300 Computers and 5 Servers.
4. Procurement of Office Furniture (Tables, Chairs, Filling Cabinets, Cupboards)
5. Conducting of surveys in line with the UBOS mandate and strategy.

Vote: 143 Uganda Bureau of Statistics

Technical description of the project:

The support to Uganda Bureau of Statistics will enhance capital development that is very critical for collecting, processing, analyzing and dissemination of official statistics for use by government, private sector and civil society

Project Achievments:

1. 32 Field Vehicles
2. 2 Elevators
3. Several survey have been conducted
4. Conference hall Public address and dissemination system installed.

Planned activities for FY 2020/21

1. Procurement of field 28 Vehicles to support data collection.

2. Statistics |House Maintained.

3 Procurement of servers and computers for data processing.

4. Procurement of furniture and IT equipment.

5 Conducting survey and the next National Census

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	20.409	20.409	20.409
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	20.409	20.409	20.409
Total excluding arrears	0.000	0.000	20.409	20.409	20.409

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1626 Retooling of Uganda Bureau of Statistics								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	1,808,713	0	0	1,808,713
213001 Medical expenses (To employees)	0	0	0	0	727,096	0	0	727,096
213004 Gratuity Expenses	0	0	0	0	812,475	0	0	812,475
221001 Advertising and Public Relations	0	0	0	0	404,750	0	0	404,750
221002 Workshops and Seminars	0	0	0	0	1,812,830	0	0	1,812,830
221003 Staff Training	0	0	0	0	687,750	0	0	687,750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	3,572,006	0	0	3,572,006
221009 Welfare and Entertainment	0	0	0	0	118,203	0	0	118,203
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	151,770	0	0	151,770
221017 Subscriptions	0	0	0	0	94,000	0	0	94,000
222001 Telecommunications	0	0	0	0	8,400	0	0	8,400
222002 Postage and Courier	0	0	0	0	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	60,000	0	0	60,000
223005 Electricity	0	0	0	0	100,000	0	0	100,000

Vote: 143 Uganda Bureau of Statistics

223006 Water	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	286,000	0	0	286,000
226001 Insurances	0	0	0	0	248,000	0	0	248,000
226002 Licenses	0	0	0	0	138,500	0	0	138,500
227001 Travel inland	0	0	0	0	8,028,280	0	0	8,028,280
227002 Travel abroad	0	0	0	0	200,331	0	0	200,331
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	0	0	32,000
228001 Maintenance - Civil	0	0	0	0	371,873	0	0	371,873
228002 Maintenance - Vehicles	0	0	0	0	432,000	0	0	432,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	248,508	0	0	248,508
Grand Total	**0**	**0**	**0**	0	**20,409,486**	**0**	**0**	20,409,486
Total Excluding Arrears and A.I.A	0	0	0	0	20,409,486	0	0	20,409,486

Vote: 153 PPDA

Program :1456 Regulation of the Procurement and Disposal System

Development Project Profiles and Medium Term Funding Projections

Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Implementing Agency: *153 PPDA*

Responsible Officer: *Benson Turamye - Accounting Officer*

Location: *Plot 39 Nakasero Road Kampala*

Total Project Value (Billions) *46.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

PPDA has had retooling projects since FY 2010/11 to provide working tools to all its staff to enable it deliver its mandate of regulating the procurement and disposal system. The project was renewed in FY 2014/15 and the Authority has been able to begin the construction of the PPDA Office block in addition to procurement of motor vehicles, office furniture, ICT Equipment and other Office machinery.

Objectives:

To ehnance the capacity of PPDA to regulate the procuring and disposing system by providing it with working tools.

Expected Outputs:

ICT equipment procured
Office furniture procured
Office equipment procured

Technical description of the project:

The Authority will enhance its capacity to regulate the procurement and disposal system by acquiring working tools for its staff like computers, office furniture and motor vehicles

Project Achievments:

42% physical progress on the construction of the PPDA Office Block
Procurement of motor vehicles
Procurement of Office equipment
Procurement of office furniture

Planned activities for FY 2020/21

Procurement of Office equipment
Procurement of office furniture
Procurement of motor vehicles
Phased construction of the PPDA Office Block

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	10.994	10.994	10.994
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	10.994	10.994	10.994

Vote: 153 PPDA

Total excluding arrears	0.000	0.000	10.994	10.994	10.994

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1621 Retooling of Public Procurement and Disposal of Public Assets Authority								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	569,000	0	0	569,000
312101 Non-Residential Buildings	0	0	0	0	10,171,800	0	0	10,171,800
312202 Machinery and Equipment	0	0	0	0	223,200	0	0	223,200
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
Grand Total	**0**	**0**	**0**	0	**10,994,000**	**0**	**0**	10,994,000
Total Excluding Arrears and A.I.A	0	0	0	0	10,994,000	0	0	10,994,000

Vote: 310 Uganda Investment Authority (UIA)

Program :1412 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0994 Development of Industrial Parks

Implementing Agency:	*310 Uganda Investment Authority (UIA)*
Responsible Officer:	*Mr. Alex Nuwagira*
Location:	*Uganda Investment Authority -Kampala Industrial and Business Park, Namanve*
Total Project Value (Billions)	*571.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2008*
Completion Date:	*6/30/2021*

Background:

Uganda Investment Authority (UIA) is therefore mandated to champion the Industrialization cause as per the NDP1I1 and has embarked on the process of establishing Industrial and Business Parks with the objective of promoting industrialization in the country. UIA is also mandated to identify, appraise and acquire suitable land as well as planning of all necessary infrastructures (roads, railways, bulk water supply system, high voltage power supply, ICT backbone, storm water drainage, solid waste management and effluent waste systems into well serviced Industrial Parks.

Objectives:

The development of infrastructure at Kampala Industrial and Business Park, Namanve shall facilitate industrialization in Uganda which shall in turn lead to job creation, add value to locally available raw materials as well as skilling citizens. The development of Industrial Parks is a necessary fabric for the eradication of poverty by creation of employment, skills development, and technology transfer and income generation through investments in industrialization geared at the production of quality products for export in the regional and global markets with the objective of transforming the country into a middle-income economy.

Expected Outputs:

i) Road network and bridge including traffic management for the entire park
ii) Water distribution network including water reservoirs for the entire park:
iii) Sewerage network including sewer underground pipe network for the entire park:
iv) Waste treatment plant including public toilets, a solid treatment plant for the park
v) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park
vi) Fibre optic services and CCTV services for the entire park
vii) Solar street lighting for the entire park
viii) Installation of CCTV cameras
ix) The SME Park
x) Other amenities such as water hydrants.

Technical description of the project:

The Industrial Park Development project is intended to increase the efficiency of UIA in executing her mandate through Construction and construction supervision of the following critical infrastructure:
i) Road network and bridge including traffic management for the entire park
ii) Water distribution network including water reservoirs for the entire park:
iii) Sewerage network including sewer underground pipe network for the entire park:
iv) Waste treatment plant including public toilets, a solid treatment plant for the par
v) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park
vi) Fiber optic services and CCTV services for the entire park
vii) Solar street lighting for the entire park
viii) Installation of CCTV cameras
ix) The SME Park

x) Other amenities such as water hydrants

Project Achievments:

i) Construction of Road network and bridge including traffic management for the entire park developed
ii) Water distribution network including water reservoirs for the entire park fully established
iii) Sewerage network including sewer underground pipe network for the entire park developed
iv) Waste treatment plant including public toilets, a solid treatment plant for the park Constructed
v) MN Power Services (supply and laying of 33KV single core cable) among others fully developed
vi) Fibre optic services and CCTV services for the entire park established to safe guard SME's at KIBP
vii) Solar street lighting for the entire park established to ensure security and visibility

Planned activities for FY 2020/21

Development of critical infrastructure at Kampala Industrial and Business Park, Namanve.

Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2018/19 Budget	2019/20 Budget	MTEF Projections 2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.374	1.106	0.000	0.000	0.000
Donor Funding for Project	0.000	101.457	155.552	183.549	133.648
Total Funding for Project	0.374	102.563	155.552	183.549	133.648
Total excluding arrears	0.374	102.563	155.552	183.549	133.648

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0994 Development of Industrial Parks								
281503 Engineering and Design Studies & Plans for capital works	0	101,457,012	0	101,457,012	0	75,000,000	0	75,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	6,500,000	0	6,500,000
312101 Non-Residential Buildings	62,000	0	0	62,000	0	0	0	0
312103 Roads and Bridges.	275,000	0	0	275,000	0	63,636,364	0	63,636,364
312104 Other Structures	99,209	0	0	99,209	0	10,416,039	0	10,416,039
312201 Transport Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	75,000	0	0	75,000	0	0	0	0
312211 Office Equipment	20,200	0	0	20,200	0	0	0	0
312213 ICT Equipment	512,450	0	0	512,450	0	0	0	0
312302 Intangible Fixed Assets	62,000	0	0	62,000	0	0	0	0
Grand Total	**1,105,859**	**101,457,012**	**0**	102,562,871	**0**	**155,552,402**	**0**	155,552,402
Total Excluding Arrears and A.I.A	1,105,859	101,457,012	0	102,562,871	0	155,552,402	0	155,552,402

Project : 1624 Retooling of Uganda Investment Authority

Implementing Agency: *310 Uganda Investment Authority (UIA)*

Responsible Officer: *Mr. Lawrence Byensi*

Location: *Uganda Investment Authority - Head Office*

Total Project Value (Billions) *10.170*

Internal Rate of Investment (IRR): *0.000*

Vote: 310 Uganda Investment Authority (UIA)

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Therefore the proposed retooling project is focused on four key outputs: Government buildings and service delivery infrastructure; Purchase of motor vehicles and other transport equipment; Purchase of office and ICT equipment, including software; and purchase of office furniture and fittings.
The Authority requires transport equipment, computers, office furniture and software for specialized analytical packages, capacity development and office equipment procurement.

The ageing fleet of vehicles, depreciation of ICT equipment and office buildings necessitate the need for replacement of motor vehicles, ICT equipment and renovation/furnishing of UIA office buildings.

Objectives:

The retooling project as a support function will equip the operational divisions to promote and facilitate investments thereby reducing the cost of doing business and contributing to the NDP 111 Development goals which include; Objective I– Sustain and ably lower the cost of doing business. Objective II: Strengthen the private sector capacity to drive growth and create jobs- Objective iv: Increase productivity, inclusiveness and well being of the population

Expected Outputs:

Procurement of Transport Equipment
Purchase of furniture and fixtures
Procurement of office equipment
Procurement of ICT and communication equipment.

Technical description of the project:

The 5 – year retooling project is intended to increase the efficiency of UIA in executing her mandate. This covers maintenance of Head office, Kampala Industrial and Business Park and branch offices, acquisition of transport equipment and furniture for effective operations and strengthening ICT infrastructure. The estimated project cost for the duration of the project is UGX 10.17 Bn.

Project Achievments:

UIA offices furnished with furniture and Fittings
UIA staff provided with Key tools of Operation
UIA Vehicle Fleet fully revamped & Operational
Comprehensive maintenance, renovation and of all UIA offices

Planned activities for FY 2020/21

Procurement of Transport Equipment.
Purchase of furniture and fixtures.
Procurement of office equipment.
Procurement of ICT and communication equipment.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	3.906	3.906	3.906
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.906	3.906	3.906
Total excluding arrears	0.000	0.000	3.906	3.906	3.906

Vote: 310 Uganda Investment Authority (UIA)

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1624 Retooling of Uganda Investment Authority								
311101 Land	0	0	0	0	120,000	0	0	120,000
312101 Non-Residential Buildings	0	0	0	0	62,000	0	0	62,000
312103 Roads and Bridges.	0	0	0	0	67,209	0	0	67,209
312104 Other Structures	0	0	0	0	187,000	0	0	187,000
312201 Transport Equipment	0	0	0	0	405,000	0	0	405,000
312202 Machinery and Equipment	0	0	0	0	398,250	0	0	398,250
312203 Furniture & Fixtures	0	0	0	0	1,932,400	0	0	1,932,400
312211 Office Equipment	0	0	0	0	34,000	0	0	34,000
312213 ICT Equipment	0	0	0	0	700,000	0	0	700,000
321605 Domestic arrears (Budgeting)	0	0	0	0	3,489	0	0	3,489
Grand Total	**0**	**0**	**0**	0	**3,909,348**	**0**	**0**	3,909,348
Total Excluding Arrears and A.I.A	0	0	0	0	3,905,859	0	0	3,905,859

Vote: 310 Uganda Investment Authority (UIA)

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
0994 Development of Industrial Parks					
549 United Kingdom	0.000	101.457	155.552	183.549	133.648
1624 Retooling of Uganda Investment Authority					
549 United Kingdom	0.000	0.000	0.000	0.000	0.000
Total External Project Financing For Vote 310	0.000	101.457	155.552	183.549	133.648

Vote: 104 Parliamentary Commission

Program :1551 Parliament

Development Project Profiles and Medium Term Funding Projections

Project : 0355 Rehabilitation of Parliament

Implementing Agency:	*104 Parliamentary Commission*
Responsible Officer:	*Jane L. Kibirige - Clerk to Parliament*
Location:	*Plots 16 - 18 Parliament Avenue, and Plots f3 - 15 Apollo Kaggwa Road, Kampala, Uganda*
Total Project Value (Billions)	*189.037*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2011*
Completion Date:	*6/30/2022*

Background:

The Project was conceived and born out of the urgent need for a New Chamber to accommodate an increasing number of Members of Parliament with a targeted capacity of 600. This would replace the original Chamber constructed in 1959 for 82 Members, to which two rows of seats were added on either side in 1990.
To facilitate implementation of the Project, a Consultancy Team was appointed through competitive bidding.
The New Chamber Project, therefore, constitutes the third phase of the project besides the Car-park facility and the Additional Floor to the East, West and North Blocks of the Parliamentary Buildings which were successfully completed.
This phase comprises of three main components: the Chamber, the Hall of Honor and the Remodeling around the Existing Chamber
The New Chamber Building is expected to cover a Total floor area of 22,450m2 and Eight (8) levels and an overall height of about 32 metres.

Objectives:

To provide a conducive working environment for Members and Staff of Parliament for enhanced effective and efficient legislation, representation and oversight thus overcome permanently the challenge of inadequate Chamber, Committee and Office space for Members of Parliament . Its important to note that the New Chamber project on completion will be well-equipped with facilities that cater for all the gender needs in terms of accessibility.

Expected Outputs:

The project is to create a modern facility, a unique architectural icon and epitome of national heritage and sovereignty of the people of Uganda. The Chamber will have some of the most modern facilities within the site in terms of space and seating arrangement, Conferencing, recording, Audio-visual, acoustics, electronic voting system with display screens, library, and restaurant. Also, there will be provisions for over 100 offices for Members of Parliament and over 700 people in the public gallery and in terms of structure arranged as categorized as follows:-
i) Basement Floor consisting of archives, services and members' library.
ii) Lower Ground Floor: kitchen and dining, members' lounge, committee rooms and lobbies.
iii) Mezzanine Floor: public entrance, access to the fitness center, services, private and public lobbies, gallery/museum, guard house, ladies and gents washrooms.
iv) Upper Ground Floor: 600-members capacity Chamber, "Ayes" and "Nos" lobbies, bridge connection to the fire assembly point at the CHOGM monument park, ladies and gents washrooms.
v) First Floor: Translator booths, Hansard store, retiring rooms of the Rt. Hon. Speaker and Deputy Speaker with associated support facilities, VVIP Lounge, ladies and gents washrooms.
vi) Second Floor: public, press and VIP galleries, press lounge, spacious lobbies and security rooms, ladies and gents washrooms.
vii) Third and Fourth Floors: offices, committee rooms, archives, ladies and gents washrooms and
viii) Services Floor: services, public terrace, ladies and gents washrooms

Technical description of the project:

Vote: 104 Parliamentary Commission

Project Code 0355 -Rehabilitation of Parliament

Project Achievments:

Overall progress of work stands at over31% completion as per the originally approved work prograrnme while the physical progress of work on site is 16% based on the physical work done. A revised work prograrnme and work plan
for the project was submitted by the Contractor and approved.
The project has expended 875 days (80.00%) out of 1095 days of the completion
time. The Contractor is taking all the necessary measures to expedite the project
works and redeem the lost time on the project due delays incurred in the acquisition of the CHOGM monument park and the defunct section of Apollo Kaggwa road,diversion of the high pressure water mains as well as the approvals of the improvements and expansion of the new Chamber building.

Rehabilitation works in the South Wing should be nearing completion with
approved carpets fixed, painting and vamishing works as well as the printery works completed except for the replacement of the existing Lifts

There has been project Scope changes and therefore the new Chamber building has been re-designed to accommodate 600 members and physically expanded by three (3) m of all levels except the basement floor whose structural works have already been completed.

Planned activities for FY 2020/21

The works generally comprise the following:
i) Zone A: Construction of the new Chamber building
ii) Zone B: Hall of honour
iii) Zone C: Re-modelling around the existing chamber building.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	66.997	65.691	65.691	65.691	65.691
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	66.997	65.691	65.691	65.691	65.691
Total excluding arrears	66.997	65.691	65.691	65.691	65.691

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0355 Rehabilitation of Parliament								
312101 Non-Residential Buildings	62,505,530	0	0	62,505,530	62,441,000	0	0	62,441,000
312202 Machinery and Equipment	2,021,500	0	0	2,021,500	2,950,000	0	0	2,950,000
312203 Furniture & Fixtures	1,163,970	0	0	1,163,970	300,000	0	0	300,000
Grand Total	**65,691,000**	**0**	**0**	65,691,000	**65,691,000**	**0**	**0**	65,691,000
Total Excluding Arrears and A.I.A	65,691,000	0	0	65,691,000	65,691,000	0	0	65,691,000

Vote: 001 Office of the President

Program :1649 General administration, Policy and planning

Development Project Profiles and Medium Term Funding Projections

Project : 1589 Retooling of Office of the President

Implementing Agency: *001 Office of the President*

Responsible Officer: *Undersecretary Mr Muhindo Engene*

Location: *Office of the President*

Total Project Value (Billions) *64,000,000,000.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Introduction
The Office of the President is responsible for overall policy leadership. The overall goal is to ensure that Public policies are effectively formulated and monitored for improved service delivery. Specifically the Office is responsible for monitoring the Implementation of Manifesto Commitments, key Government projects, Policies and Programs, in addition under Article 203 (3) of the Constitution of Uganda and Sec. 72(2a-d) of the Local Governments Act (Cap 243) mandates the Resident District Commissioner (RDC) to do the following:
i. To monitor the implementation of the central and local government services in the district;
ii. To chair the district security;
iii. To represent the President and the Government in the district;
iv. To monitor and inspect the activities of the local governments and where necessary advise the district chairperson;
v. Sensitize the population on governmental policies and programmers.

Objectives:

1. Revamping the Headquarter and filed fleet 2. Improving on the ICT infrastructure by Provision of communication gadgets to support information transmission. 3. Furnishing offices by Procurement of office furniture and equipment of Headquarter 4. Increase sensitization and monitoring of government interventions; 5. Stakeholder engagement for critical reflection;

Expected Outputs:

Transport equipment and Office equipment procured
Furniture and Fittings procured

Technical description of the project:

Field vehicles in Particular double Cabin Pickups and Station Wagons for Headquarter Staff.

Project Achievments:

Procured 73 Field vehicles and 4 Station Wagon procured

Planned activities for FY 2020/21

To procure the transport equipment and retool the Office

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	14.656	14.656	14.656

Vote: 001 Office of the President

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	14.656	14.656	14.656
Total excluding arrears	0.000	0.000	14.656	14.656	14.656

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1589 Retooling of Office of the President								
312101 Non-Residential Buildings	0	0	0	0	1,400,000	0	0	1,400,000
312201 Transport Equipment	0	0	0	0	12,116,194	0	0	12,116,194
312202 Machinery and Equipment	0	0	0	0	330,000	0	0	330,000
312203 Furniture & Fixtures	0	0	0	0	460,000	0	0	460,000
312211 Office Equipment	0	0	0	0	350,000	0	0	350,000
321605 Domestic arrears (Budgeting)	0	0	0	0	148,189	0	0	148,189
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	**0**	**0**	**0**	0	**14,804,383**	**0**	**0**	14,804,383
Total Excluding Arrears and A.I.A	0	0	0	0	14,656,194	0	0	14,656,194

Vote: 002 State House

Program :1611 Logistical and Administrative Support to the Presidency

Development Project Profiles and Medium Term Funding Projections

Project : 1590 Retooling of State House

Implementing Agency:	*002 State House*
Responsible Officer:	*Lucy Mbonye Nakyobe (Mrs) - State House Comptroller*
Location:	*Kampala*
Total Project Value (Billions)	*435.250*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

State House is mandated to provide, at all times, support to the Presidency to effectively perform its constitutional obligations and administrative responsibilities.
This involves the provision of logistical support that is required to ensure the welfare, security and smooth operations of the Presidency.
The retooling project caters for the capital requirements under State House which include the following:
i.Development, renovation and maintenance of Entebbe State House Complex, Nakasero State Lodge and 23 other upcountry state lodges.

ii.Development, renovation and maintenance of guest houses and barracks for soldiers managed at Entebbe State House Complex and Nakasero State Lodge.

iii.Development, renovation and maintenance of office buildings.

iv.Procurement of security, press, office and household equipment

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

vi.Procurement of vehicles

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

Objectives:

To guarantee the welfare, security and smooth discharge of the duties of the Presidency.

Expected Outputs:

i. State House complex refurbished

ii. 23 Upcountry state lodges renovated

iii. Nakasero State Lodge renovated

iv. Entebbe Barrack renovated

v. Nakasero barracks redeveloped

vi. 4 office blocks renovated

Vote: 002 State House

vii. Old fleet of vehicles replaced

viii. Security, Press, Household and ICT procured

ix. Helicopter engine replaces and air craft spares procured

x. New Jet procured

xi. Office and Residential furniture procured

Technical description of the project:

The project is supposed to take care of the operations, security and welfare of the President.

Project Achievments:

i. Renovated the Nakasero State Lodge and 10 upcountry state lodges.

ii. Constructed 02 new state lodges in Kapchorwa and Kawumu

iii. Maintained the office buildings to reasonable standards, procured one office block (Okello House) and acquired a plot of land enclosed within the Nakasero State Lodge area.

iv. Acquired security, press, office and household equipment and a fleet of 130 vehicles including principal vehicles, convoy vehicles and support vehicles.

v. Maintained the Presidential helicopter and jet

vi. Acquired the necessary furniture and fittings for both office and residential buildings

Planned activities for FY 2020/21

i. Develop and maintain State house buildings

ii.Provide transport, security, press, specialized, household and ICT equipment.

iii. Acquire and maintain the aircraft

iv.Refurbish office and state lodges.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	12.338	12.338	12.338
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	12.338	12.338	12.338
Total excluding arrears	0.000	0.000	12.338	12.338	12.338

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	*Total*	GoU	External Fin.	A.I.A	*Total*
1590 Retooling of State House								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	30,000	0	0	30,000
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
312102 Residential Buildings	0	0	0	0	740,000	0	0	740,000

Vote: 002 State House

312201 Transport Equipment	0	0	0	0	3,150,000	0	0	3,150,000
312202 Machinery and Equipment	0	0	0	0	3,468,411	0	0	3,468,411
312203 Furniture & Fixtures	0	0	0	0	600,000	0	0	600,000
312205 Aircrafts	0	0	0	0	4,000,000	0	0	4,000,000
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
Grand Total	**0**	**0**	**0**	0	**12,338,411**	**0**	**0**	12,338,411
Total Excluding Arrears and A.I.A	0	0	0	0	12,338,411	0	0	12,338,411

Vote: 006 Ministry of Foreign Affairs

Program :1649 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1591 Retooling of Ministry of Foreign Affairs

Implementing Agency:	*006 Ministry of Foreign Affairs*
Responsible Officer:	*Mr. Kyaterekera Stephen , Under Secretary*
Location:	*Ministry of Foreign Affairs; Plot 2A/2B Apollo Kaggwa road, Kampala*
Total Project Value (Billions)	*7.720*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The Ministry of Foreign Affairs owns one office block with six floors that accommodates more than 300 staff. The Ministry is headed by a senior Minister and two State Ministers. The Ministry is mandated to promote the Uganda image abroad and most of its clients are diplomats from foreign countries. Therefore the state of building and equipment and furniture requires replacement due to wear and tear but also due to changing fashions. The HQs houses four boardrooms and an auditorium. The Ministry recently replaced all the chairs in the Wapakhabulo auditorium and refurbished chairs in the Crane boardroom to host business meetings and diplomats from foreign countries.
Over 80% of the same fleet have exceeded the recommended mileage levels after operating for over ten 10 (ten) years .At the moment, most of the vehicles require replacement due to poor mechanical conditions as a result of old age. The insufficient fleet has not only affected the performance of workers but has also increased the maintenance costs hence need urgent replacement.
Currently the requests for furniture replacement are quite many and a number of staff are lacking computers, printers etc. The top management has also recommended that the entrance of the building be redesigned to give a give a good image of a tropical Ministry of Foreign Affairs.

Due to the budget constrains the Ministry has tried to replace the old fleet in a phased manner, at least procurement of two (2) vehicles per year.
In the FY 2019/20, the Minister of State for Foreign Affairs was granted permission to buy a new vehicle which requires Shs. 500M (Five hundred million only) but due to inadequate budget, the Ministry could not procure the vehicle. We have prioritized the procurement of a vehicle, furniture and fittings and machinery and equipment in the FY 2020/21.

Objectives:

To strengthen the Ministry of Foreign Affairs to deliver Uganda's Foreign Policy objectives

Expected Outputs:

Office block Renovated

Transport equipment acquired

Office Furniture and fittings procured

Security equipment purchased and installed

Machinery and equipment for staff procured

Technical description of the project:

The project largely involves repairs of the building, acquisition of transport equipment, computers and computer accessories, security

equipment and installations, furniture and fixtures.

Project Achievments:

Six vehicles purchased

Building partially renovated

Planned activities for FY 2020/21

ICT infrastructure development (Computers, photocopiers, printers, network switches and Routers).

b) Disaster recovery site implementation, Intrusion Prevention System, Firewall devices.

c) Procure Telecommunication equipment.

d) Procure office furniture (tables, chairs, metallic shelves).

e) Procure office equipment (Heavy duty shredders, binding machines, trolleys).

f) Procure new vehicles for the Ministers of State of Foreign Affairs.

g) Procure and install bio-metric access control system to office facilities.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.713	0.713	0.713
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.713	0.713	0.713
Total excluding arrears	0.000	0.000	0.713	0.713	0.713

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1591 Retooling of Ministry of Foreign Affairs								
312101 Non-Residential Buildings	0	0	0	0	70,000	0	0	70,000
312201 Transport Equipment	0	0	0	0	530,000	0	0	530,000
312203 Furniture & Fixtures	0	0	0	0	62,991	0	0	62,991
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Grand Total	**0**	**0**	**0**	0	**712,991**	**0**	**0**	712,991
Total Excluding Arrears and A.I.A	0	0	0	0	712,991	0	0	712,991

Vote: 102 Electoral Commission

Program :1651 Management of Elections

Development Project Profiles and Medium Term Funding Projections

Project : 1687 Retooling of Electoral Commission

Implementing Agency: *102 Electoral Commission*

Responsible Officer: *Sam A. Rwakoojo, Secretary Electoral Commission*

Location: *Headquarters*

Total Project Value (Billions) *50.716*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The need for timely dissemination of election results from all polling stations countywide for declaration within the 48 hours as stipulated in the presidential elections act amended
The need to ease movement of persons and delivery of election materials countrywide

Objectives:

Efficient and effective delivery of election results Ease movement of persons and election materials Proper storage of election materials

Expected Outputs:

Electronic Results Transmission and Dissemination System (ERTDS) acquired
Transport Equipment acquired
Storage and packing space acquired

Technical description of the project:

The technical description shall be as specified in the bid document

Project Achievments:

Timely transmission of Election results from district tally centers to National tally center
Timely delivery and retrieval of election materials
Enough storage and packing space for Election materials

Planned activities for FY 2020/21

Acquisition of Electronic Results Transmission and Dissemination System (ERTDS)
Acquisition of Transport Equipment
Acquisition of Warehouse/Store

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	50.715	50.715	50.715
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	50.715	50.715	50.715

Vote: 102 Electoral Commission

Total excluding arrears	0.000	0.000	50.715	50.715	50.715

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1687 Retooling of Electoral Commission								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,205,300	0	0	1,205,300
312101 Non-Residential Buildings	0	0	0	0	4,875,000	0	0	4,875,000
312201 Transport Equipment	0	0	0	0	26,117,500	0	0	26,117,500
312202 Machinery and Equipment	0	0	0	0	18,517,600	0	0	18,517,600
Grand Total	**0**	**0**	**0**	0	**50,715,400**	**0**	**0**	50,715,400
Total Excluding Arrears and A.I.A	0	0	0	0	50,715,400	0	0	50,715,400

Vote: 202 Mission in England

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0894 Strengthening Mission in England

Implementing Agency: *202 Mission in England*

Responsible Officer: *Leonard Mugerwa*

Location: *Uganda High Commission London*

Total Project Value (Billions) *0.242*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

-Three government buildings i.e chancery, official residence, commercial property at wardor street
-Computers,furniture and fittings,office equipment

Objectives:

-Strengthening the capacity of Mission in England

Expected Outputs:

-Regular maintenance of chancery, official residence and commercial building at wardor street
-Heating boiler system at chancery repaired
-Security system installed at chancery

Technical description of the project:

-Renovation to government buildings
-Purchase of furniture and office equipment
-Motor Vehicle purchase

Project Achievments:

-Regular maintenance of chancery, official residence and commercial building at wardor street
-Heating boiler system at chancery repaired
-Security system installed at chancery

Planned activities for FY 2020/21

-Renovation and maintenance of three government buildings
-Office equipment,furniture procurement
-Motor vehicle for Deputy Head of Mission

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.460	0.275	0.242	0.242	0.242
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.460	0.275	0.242	0.242	0.242
Total excluding arrears	0.460	0.275	0.242	0.242	0.242

Summary Project Estimates by Item:

Vote: 202 Mission in England

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0894 Strengthening Mission in England								
312101 Non-Residential Buildings	275,000	0	0	275,000	242,000	0	0	242,000
Grand Total	**275,000**	**0**	**0**	275,000	**242,000**	**0**	**0**	242,000
Total Excluding Arrears and A.I.A	275,000	0	0	275,000	242,000	0	0	242,000

Vote: 205 Mission in Egypt

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1064 Strengthening Mission in Egypt

Implementing Agency: *205 Mission in Egypt*

Responsible Officer: *Joy Zoe Kirunda,Accounting Officer*

Location: *Uganda Embassy in Cairo*

Total Project Value (Billions) *0.300*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The Mission buildings (Chancery and Official Residence) are old and require renovation .

Objectives:

To have a well and conducive place of aboard for the Ambassador Improve Image of Uganda in Egypt

Expected Outputs:

Chancery and Official Residence Renovated .

Technical description of the project:

The project will be implemented in phases starting with the procurement of Consultancy services for renovation of both the Chancery and Official Residence

Project Achievments:

Potential Consultant services identified

Planned activities for FY 2020/21

Procuring of Consultancy services for renovation of both the Chancery and Official Residence

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.120	0.060	0.300	0.300	0.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.120	0.060	0.300	0.300	0.300
Total excluding arrears	0.120	0.060	0.300	0.300	0.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1064 Strengthening Mission in Egypt								
312101 Non-Residential Buildings	0	0	0	0	150,000	0	0	150,000
312102 Residential Buildings	0	0	0	0	150,000	0	0	150,000

Vote: 205 Mission in Egypt

312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Grand Total	**60,000**	**0**	**0**	60,000	**300,000**	**0**	**0**	300,000
Total Excluding Arrears and A.I.A	60,000	0	0	60,000	300,000	0	0	300,000

Vote: 206 Mission in Kenya

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0892 Strengthening Mission in Kenya

Implementing Agency: *206 Mission in Kenya*

Responsible Officer: *Bernadette Mwesige Ssempa*

Location: *Uganda House, Riverside and Official Residence Convent Drive*

Total Project Value (Billions) *0.330*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

Reports were Submitted to MoFA and MoFPED about security threats in Nairobi and Mombasa
working From home it is now all over

Objectives:

Reports issued water shortages achieved electricity money saved

Expected Outputs:

reports delivered
security equipment delivered

Technical description of the project:

strengthening the Mission in terms working from home, to avoid power shortages and to mitigate the issues of shortage of water at Official residence

Project Achievments:

atleast 5 laptops to be purchased
1 scanner at the riverside gate and 5 hand-detector machines purchased.

Planned activities for FY 2020/21

purchase of laptops
purchase of Security Equipment
purchase of Standby Generators
construction of Underground water for Official Residence

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.007	1.069	0.033	0.033	0.033
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.007	1.069	0.033	0.033	0.033
Total excluding arrears	0.007	1.069	0.033	0.033	0.033

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

Vote: 206 Mission in Kenya

	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0892 Strengthening Mission in Kenya								
312101 Non-Residential Buildings	1,068,783	0	0	1,068,783	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	33,000	0	0	33,000
Grand Total	**1,068,783**	**0**	**0**	1,068,783	**33,000**	**0**	**0**	33,000
Total Excluding Arrears and A.I.A	1,068,783	0	0	1,068,783	33,000	0	0	33,000

Vote: 207 Mission in Tanzania

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0400 Strengthening Mission in Tanzania

Implementing Agency: *207 Mission in Tanzania*

Responsible Officer: *Connie Rwankwene Nuwagaba*

Location: *Tanzania*

Total Project Value (Billions) *0.298*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The Government of the United Republic of Tanzania has officially relocated the Political Capital from Dar es Salaam to Dodoma. All Government Officials including Ministers, Permanent Secretaries, Members of Parliament, and Heads of Institutions and Agencies among others have relocated to Dodoma. The Mission was given 5 Acres of Land for the construction of the Official Residence and Chancery building. To strengthen the security at the Mission

Objectives:

To acquire designs for the construction of the Chancery and Official Residence in Dodoma hence increasing the Image of the Republic of Uganda in the United Republic of Tanzania. To strengthen the security at the Mission

Expected Outputs:

Designs for Chancery and Residence in Dodoma procured.
Specialized Machinery and Equipment procured and installed.

Technical description of the project:

Architectural designs.
6 Eternal Cameras for the Chancery perimeter wall procured.

Project Achievments:

Consultants for the Project Ms Geometry Consultants procured for the Designs for Chancery and Residence in Dodoma.
Specialized Machinery and Equipment aquired.

Planned activities for FY 2020/21

Approval of Designs for Chancery and Residence in Dodoma.
Purchase of Specialized Machinery and Equipment.

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.660	0.450	0.298	0.298	0.298
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.660	0.450	0.298	0.298	0.298
Total excluding arrears	0.660	0.450	0.298	0.298	0.298

Vote: 207 Mission in Tanzania

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0400 Strengthening Mission in Tanzania								
312101 Non-Residential Buildings	350,000	0	0	350,000	218,000	0	0	218,000
312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Grand Total	**450,000**	**0**	**0**	450,000	**298,000**	**0**	**0**	298,000
Total Excluding Arrears and A.I.A	450,000	0	0	450,000	298,000	0	0	298,000

Vote: 218 Mission in Denmark

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0974 Strengthening Mission in Denmark

Implementing Agency: *218 Mission in Denmark*

Responsible Officer: *Amb. Elly Kafeero Kamahungye*

Location: *Copenhagen, Denmark*

Total Project Value (Billions) *2.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The facilities at the Official residence building have broken down and require renovation.

Objectives:

To save rental costs for missions and GOU and present a good image for the Government of Uganda

Expected Outputs:

Official residence renovated

Utility van procured

Computers and other office equipment procured.

Technical description of the project:

The Project involves carrying out renovation works on the official residence, replacement of worn-out office equipment and purchase of a new utility van.

Project Achievments:

Identified potential consultants for the renovation of the Official Residence

Planned activities for FY 2020/21

Renovation of the Official Residence

Procurement of Office Equipment and Utility Van

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.467	0.150	0.150	0.150
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.467	0.150	0.150	0.150
Total excluding arrears	0.000	0.467	0.150	0.150	0.150

Vote: 218 Mission in Denmark

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
0974 Strengthening Mission in Denmark								
312101 Non-Residential Buildings	300,000	0	0	300,000	150,000	0	0	150,000
312203 Furniture & Fixtures	167,000	0	0	167,000	0	0	0	0
Grand Total	**467,000**	**0**	**0**	467,000	**150,000**	**0**	**0**	150,000
Total Excluding Arrears and A.I.A	467,000	0	0	467,000	150,000	0	0	150,000

Vote: 221 Mission in DR Congo

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1177 Strengthening Mission in DR congo

Implementing Agency: *221 Mission in DR Congo*

Responsible Officer: *Georgina Nakawombe*

Location: *Kinshasa*

Total Project Value (Billions) *9,000,000,000.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *2,000,000,000.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The current Chancery in Kinshasa was originally the Official residence but due to the political insurgencies in the late 1990's, the Government decided to shift the Chancey to then the residence for security and accessibility. However the Chancey premises were dilapidated, with limited space for the increasing number of both the Diplomatic and local staff, the Ministry of Foreign Affairs after the Mission inspection of Kinshasa, proposed for the renovation and remodeling of the Chancey for improved working space and accessibility.

Objectives:

1) To renovate and improve the image of the Chancery 2) To improve Mission security 3) To improve and increase work efficiency of workstations.

Expected Outputs:

1.Old Chancery renovated and remodeled
2.Working space improved and secured
3.Image of Uganda in Kinshasa Improved

Technical description of the project:

Renovation and remodeling of the dilapidated Chancery premise.

Project Achievments:

1. A better working space for staff
2. Improved Image of Uganda in Kinshasa
3.Good accessibility of the Chancery premises for people with disabilities.
4.Improved gender sensitive sanitary facilities

Planned activities for FY 2020/21

Housing the Chancery

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.200	0.000	3.200	3.000	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.200	0.000	3.200	3.000	3.000

Vote: 221 Mission in DR Congo

Total excluding arrears	0.200	0.000	3.200	3.000	3.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1177 Strengthening Mission in DR congo								
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	0	3,000,000
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Grand Total	**0**	**0**	**0**	0	**3,200,000**	**0**	**0**	3,200,000
Total Excluding Arrears and A.I.A	0	0	0	0	3,200,000	0	0	3,200,000

Vote: 224 Mission in France

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0925 Strengthening Mission in France

Implementing Agency: *224 Mission in France*

Responsible Officer: *Kamudoli Nasanairi*

Location: *Paris, France*

Total Project Value (Billions) *8,000,000,000.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The project was began in financial year 15/16 with the sourcing of a Consultant for the project. The Consultancy contract was subsequently signed. The project is intended at giving the chancery building a face-lift.

Objectives:

To strengthen the capacity of the Mission to effectively execute its mandate

Expected Outputs:

Renovated chancery building

Technical description of the project:

Renovation of the Chancery building

Project Achievments:

The Consultant has secured the Construction Permit for the chancery and currently in the process of getting a contractor to undertake the construction works

Planned activities for FY 2020/21

Renovation of Chancery Building

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.500	3.750	3.000	3.000	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.500	3.750	3.000	3.000	3.000
Total excluding arrears	0.500	3.750	3.000	3.000	3.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	*Total*	GoU	External Fin.	A.I.A	*Total*
0925 Strengthening Mission in France								
312101 Non-Residential Buildings	3,750,000	0	0	3,750,000	3,000,000	0	0	3,000,000

Vote: 224 Mission in France

312201 Transport Equipment	0	0	0	0	0	0	0	0
Grand Total	**3,750,000**	**0**	**0**	3,750,000	**3,000,000**	**0**	**0**	3,000,000
Total Excluding Arrears and A.I.A	3,750,000	0	0	3,750,000	3,000,000	0	0	3,000,000

Vote: 231 Mission in Bujumbura

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1125 Strengthening Bujumbura Mission

Implementing Agency: *231 Mission in Bujumbura*

Responsible Officer: *Wafula James Bichachi (Accounting Officer)*

Location: *Bujumbura*

Total Project Value (Billions) *0.500*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The Mission was given free land by the government of Burundi for construction of a Chancery.
A title deed was granted in 2015 and architectural designs were generated and pre- construction activities begun from 2015. Since 2017 construction begun.

Objectives:

To improve Uganda's image abroad and reduce operational costs in terms of rent.

Expected Outputs:

Chancery Completed and Occupied

Technical description of the project:

Defects Liability Duration

Project Achievments:

New Chancery Building Completed

Planned activities for FY 2020/21

Completion of Chancery Building

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	6.560	1.500	0.500	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	6.560	1.500	0.500	0.500	0.500
Total excluding arrears	6.560	1.500	0.500	0.500	0.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1125 Strengthening Bujumbura Mission								
312101 Non-Residential Buildings	800,000	0	0	800,000	0	0	0	0

Vote: 231 Mission in Bujumbura

312102 Residential Buildings	0	0	0	0	500,000	0	0	500,000
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0	0
Grand Total	**1,500,000**	**0**	**0**	1,500,000	**500,000**	**0**	**0**	500,000
Total Excluding Arrears and A.I.A	1,500,000	0	0	1,500,000	500,000	0	0	500,000

Vote: 234 Mission in Somalia

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1287 Strengthening Mission in Somalia

Implementing Agency: *234 Mission in Somalia*

Responsible Officer: *Head of Mission*

Location: *Mogadishu*

Total Project Value (Billions) *1.000*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

The Mission in Somalia operates in a fragile security environment where they require specially constructed premises for both office and residential. The mission requires enhanced security equipment to safeguard its officers and property.

Objectives:

To promote and protect Uganda's image in Somalia

Expected Outputs:

Residential prefabs constructed
Office prefabs constructed
Armoured Cars procured
Security equipment procured and installed

Technical description of the project:

Construction of prefabs for officers' residential premises

Project Achievments:

Office prefabs constructed
Armoured Cars procured
Security equipment procured and installed

Planned activities for FY 2020/21

Procurement carried out according to the law
Construction of residential prefabs

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.905	1.000	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.905	1.000	1.000	1.000
Total excluding arrears	0.000	0.905	1.000	1.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates

Vote: 234 Mission in Somalia

	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1287 Strengthening Mission in Somalia								
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312102 Residential Buildings	905,000	0	0	905,000	0	0	0	0
Grand Total	**905,000**	**0**	**0**	905,000	**1,000,000**	**0**	**0**	1,000,000
Total Excluding Arrears and A.I.A	905,000	0	0	905,000	1,000,000	0	0	1,000,000

Vote: 236 Consulate in Mombasa

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1300 Strengthening the Consulate in Mombasa

Implementing Agency: *236 Consulate in Mombasa*

Responsible Officer: *ACCOUNTING OFFICER*

Location: *MOMBASA*

Total Project Value (Billions) *0.007*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

CONSULATE TO IMPROVE SECURITY. CCTV CAMERA

Objectives:

TO IMPROVE SECURITY OF THE CONSULATE TO FURNISH THE CONSULATE FOR EFFICIENT OPERATIONS

Expected Outputs:

MACHINERY AND EQUIPMENT PURCHASED
FURNITURE AND FITTINGS PURCHASED

Technical description of the project:

SECURITY EQUIPMENT
ASSORTED FURNITURE AND FITTINGS

Project Achievments:

IMPROVED SECURITY
FURNISHING

Planned activities for FY 2020/21

PURCHASE OF MACHINERY AND ASSORTED FURNITURE

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.090	0.000	0.070	0.070	0.070
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.090	0.000	0.070	0.070	0.070
Total excluding arrears	0.090	0.000	0.070	0.070	0.070

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1300 Strengthening the Consulate in Mombasa								
312202 Machinery and Equipment	0	0	0	0	49,850	0	0	49,850

Vote: 236 Consulate in Mombasa

312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Grand Total	**0**	**0**	**0**	0	**69,850**	**0**	**0**	69,850
Total Excluding Arrears and A.I.A	0	0	0	0	69,850	0	0	69,850

Vote: 023 Ministry of Science,Technology and Innovation

Program :1802 Research and Innovation

Development Project Profiles and Medium Term Funding Projections

Project : 1511 Kiira Motors Corporation

Implementing Agency:	*023 Ministry of Science,Technology and Innovation*
Responsible Officer:	*Mr. Paul Isaac Musaasizi*
Location:	*Kimera Road Intinda*
Total Project Value (Billions)	*143.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2018*
Completion Date:	*6/30/2022*

Background:

Kiira Motors Corporation (KMC) is a State Enterprise with Government of the Republic of Uganda and Makerere University as equity partners. KMC was established to commercialise the Kiira Electric Vehicle Project through championing Value Addition in the Domestic Automotive Industry for job creation and diversification of the economy in line with NDP II and Vision 2040.
Government of the Republic of Uganda allocated 100 acres of land and seed funding as capitalisation for setting up and kick-starting the operations of the Kiira Vehicle Plant.
Government is cognizant that the market entry strategy is assembly of vehicles in partnership with reputable Automotive Original Equipment Manufacturer(s) and progressive development of automotive local content participation through technology transfer.
The Ministry of Science Technology and Innovation is mandated to provide Policy guidance and oversight for Kiira Motors Corporation.
Foundationed on a sound business case, Kiira Motors Corporation is aimed at realizing the following strategic objectives:
(1) To set up and operate vehicle plants and service centers for the assembly and sell of vehicles and provision of vehicle support products and services that exceed customer expectation;
(2) To facilitate the transfer and domestication of vehicle technology for the enhancement of automotive local content participation through strategic alliances with both domestic and international actors;
(3) To provide policy advisory and advocacy for developing a sustainable business environment for the domestic automotive market place; and
(4) To set up and operate cutting edge vehicle support infrastructure such as charging stations and facilities to support electric, autonomous and connected vehicles.
The long-term success of Kiira Motors Corporation is buttressed by the ability to develop and provide quality products and services that exceed contemporary domestic customer requirements, are competitively priced and are supported with relevant policy interventions for market development.

Objectives:

Kiira Motors Corporation is aimed at realizing the following strategic objectives: (1) To set up and operate vehicle plants and service centers for the assembly and sell of vehicles and provision of vehicle support products and services that exceed customer expectation; (2) To facilitate the transfer and domestication of vehicle technology for the enhancement of automotive local content participation through strategic alliances with both domestic and international actors; (3) To provide policy advisory and advocacy for developing a sustainable business environment for the domestic automotive market place; and (4) To set up and operate cutting edge vehicle support infrastructure such as charging stations and facilities to support electric, autonomous and connected vehicles. The long-term

success of Kiira Motors Corporation is buttressed by the ability to develop and provide quality products and services that exceed contemporary domestic customer requirements, are competitively priced and are supported with relevant policy interventions

Expected Outputs:

Kiira Vehicle Plant facilities with capacity of 5,000 vehicles per year in 2.5 shifts constructed
Partnership agreement(s) with reputable vehicle manufacturers for vehicle assembly and technology transfer signed
Buses, Pick-Ups, and Trucks Assembled
Electric Bus pilot programme implemented in greater Kampala Metropolitan Area
Automotive industry local content participation strategy developed
(6) Automotive industry development policy developed
(7) Staff trained in automotive engineering, manufacturing systems, vehicle assembly and technology commercialisation

Technical description of the project:

The Kiira Electric Vehicle Project Investment is aimed at establishing a vehicle plant in Uganda with the vision of, Building a better Uganda through Automotive Technology.The commercialization of the Kiira Electric Vehicle Project is envisioned to contribute toward the phasing out of the importation of end-of-life vehicle technology.

Project Achievments:

1. Quality Inspection and Testing of Kayoola EVS undertaken
2. Assembly Shop and Plant Offices constructed
3. Kiira Vehicle Plant Warehouse constructed
4. KVP Dual Carriage Principal & Classified Roads constructed

Planned activities for FY 2020/21

The Kiira Vehicle Plant shall be set up at the Uganda Investment Authority (UIA) Jinja Industrial and Business Park on Plot 701, Block 2 Kagogwa Village, Mawaito Parish, Kakira Town Council. The Kiira Vehicle start-up Plant shall be based on a lean initial investment and operation. It shall initially have an installed capacity of 5,000 vehicles per year in two shifts. The start-up plant facilities shall include; the assembly shop, test track, offices, road network, water reservoir, waste water management plant, solid waste sorting yard, container yards, finished vehicle park yard, showroom, as well as a monument and security facilities (watch tower, fence and gates).
Signing of vehicle assembly and technology transfer partnership agreement(s) with reputable vehicle manufacturers shall be undertaken
Assembly of vehicles including; Buses Pick-Ups, and Trucks
Piloting of electric buses and charging stations in the Greater Kampala Metropolitan Area
Development of the automotive local content participation strategy shall be undertaken to inform interventions aimed at catalysing backward and forward linkages with other sectors as well as facilitating the establishment of small and medium enterprises that will serve the Kiira Vehicle Plant with domestically made parts and social services
Stakeholder engagements about the value proposition of the establishment of the domestic automotive industry value chain shall be conducted to inform relevant Government policy
Kiira Vehicle Plant staff shall be trained in the key aspects of automotive engineering, manufacturing systems, vehicle assembly and technology commercialisation to equip them with skills required for sustainable operation of the plant

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	24.000	20.000	42.125	20.000	20.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	24.000	20.000	42.125	20.000	20.000
Total excluding arrears	24.000	20.000	42.125	20.000	20.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**	**2020/21 Approved Estimates**

Vote: 023 Ministry of Science,Technology and Innovation

	GoU	External Fin.	A.I.A	*Total*	GoU	External Fin.	A.I.A	*Total*
1511 Kiira Motors Corporation								
263204 Transfers to other govt. Units (Capital)	20,000,000	0	0	20,000,000	42,125,000	0	0	42,125,000
Grand Total	**20,000,000**	**0**	**0**	20,000,000	**42,125,000**	**0**	**0**	42,125,000
Total Excluding Arrears and A.I.A	20,000,000	0	0	20,000,000	42,125,000	0	0	42,125,000

Project : 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Implementing Agency: *023 Ministry of Science,Technology and Innovation*

Responsible Officer: *Mr. Anthony Okimat Opolot, Project Coordinator*

Location: *National Science, Technology, Engineering and Innovation Centre - NSTEIC (Sanga - Kiruhura District) & Technology Innovation and Business Incubation Centre - TIBIC (KIBP, Namanve - Mukono District)*

Total Project Value (Billions) *527.800*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2018*

Completion Date: *6/30/2022*

Background:

Government of Uganda is currently undertaking large scale infrastructure projects as a strategic intervention to propel the country from a peasant to a modern and prosperous society in accordance with the Uganda Vision 2040. However, there has been very low participation of Ugandan nationals in the design, implementation and management of these projects due to lack of the requisite skills, equipment, support infrastructure as well as capable and reputable Ugandan companies. This has led to overreliance on foreign personnel to undertake large government infrastructural development projects like road and railway construction, electricity transmission and distribution, borehole drilling and other water works as well as construction of buildings and other civil works. The current skills gap calls for additional specialized STE skills development for employability, competitiveness and increased local content. This would enable Uganda to develop its own “Silicone Valley”-like ecosystem and capacity of its citizenry participate in large infrastructure development projects

Objectives:

The goal of the Project is to ensure Ugandans design, implement and manage key infrastructural projects and create globally competitive businesses. The project will: • Establish the National Science, Technology Engineering and Innovation Centre (NSTEIC) and Technology Innovation and Business Incubation Centre (TIBIC) to enhance STEI Skills development and promote STEI based enterprise development among graduates, craftsmen, technicians, engineers as well as other scientists and innovators. • Re-tool graduates, craftsmen, technicians and engineers and equip them to undertake various infrastructural works (electricity distribution, water drilling and distribution, road construction, building construction, pipeline construction, light railway construction, etc.) to promote local content, generate employment and create wealth. • Establish technology, innovation and business incubation facilities including workspaces and common-user facilities for scientists and innovators to help them further develop their technologies and business models.

Expected Outputs:

1. Project physical infrastructure constructed.

2. Machinery and equipment procured and installed.

3. Staff (trainers of trainers) trained and equipped.

4. Graduates, craftsmen, technicians & engineers retooled and skilled.

5. Training in Strategic Management and Governance conducted

6. Technical & administrative staff recruited.

7. Impact evaluation studies and MRL implemented.

8. Technology business start-ups conducted.

Technical description of the project:

The project is designed within the context of the S&T and human capital development priorities of the country. The project is aligned with the priorities of the country's development agenda, which emphasizes the enhancement of competitiveness of goods and services produced in the country, and the skilling of Uganda for attainment of a transformed Ugandan society by 2040. This is to be achieved through improved production of S&T human capital, commercialisation of STI outputs, and application of science, technology and engineering that are critical for growth and poverty reduction.
? The project is basically conceptualised as an iterative five-stage intervention combining key elements of technical and craftsman skills development, research and development of prototypes, technology and business incubation, post-incubation mentoring, and product and service commercialisation in local, regional and international markets.

? The skill development stages are distinct but interdependent and mutually reinforcing reflecting skills or knowledge accumulation. Each stage embodies homogenous areas of knowledge and competency that are contained in standardised curriculum in modular form developed in conformity with international standards.

? The framework provides for multiple enrolment and graduation avenues for graduates, craftsmen, technicians, and engineers at any stage of the skills development and retooling process based on their perceived skill needs.

Project Achievments:

1. Project Management Team (PMT) constituted and appointed.

2. 80% of Equipment Procurement Processes under the project undertaken in China by the project contractor.

3. Cadastral and Topographic surveys for the TIBIC completed.

4. Engineering designs for Civil works under the TIBIC are at approval stage.

5. Procurement processes for Consultants under the project (ongoing).

6. Land clearing for the TIBIC site at Namanve completed.

7. Water connection for the TIBIC Site installed.

8. Contract for power connectivity for the TIBIC signed.

Planned activities for FY 2020/21

• Supervision of construction works.
• Undertaking environmental and social safeguards.
• Conducting project monitoring and evaluation.
• Implementation of project recruitment plans.
• Conducting induction and orientation for project staff.
• Payment of staff emoluments.
• Developing of detailed management structures and human resource requirements for NSTEIC.
• Preparation of a comprehensive Business Plan for NSTEIC.
• Development of an integrated Recruitment Framework for trainees into the NSTEIC.
• Development of a Sustainability Framework for NSTEC.
• Development of Project Website/Webpage.
• Development of training curricula for the project majors.
• Development/preparation of teaching & retooling materials, learning modules and manuals.
• Development of an integrated framework for certification of training courses & programs.

• Preparation of an M&E framework for training & retooling programs.
• Conduct NSTEIC consultative & validation seminars/meetings with relevant stakeholders.
• Supplying water and electricity.
• Installation of telecommunication lines & associated infrastructure.
• Procurement of project equipment and machinery.
• Procurement of ICT equipment.
• Selection & recruitment of ToT personnel to be recruited under the project.
• Reorientation of TOT personnel.
• Recruitment of ToT personnel.
• Conducting a comprehensive study on Incubators in Uganda.
• Developing guidelines on management and operations of the TIBIC.
• Development and preparation of Business and Sustainability Plans for TIBIC
• Conducting TIBIC consultative and validation workshops & seminars.
• Designing instruction curriculums for short practical and hands-on training programmes for the TIBIC.
• Developing module teaching materials (manuals) for the developed TIBIC instruction curriculums.
• Undertaking a baseline study on TSC operations in Uganda.
• Registration of TSC as a legal entity.
• Preparation of a comprehensive TSC Business & Sustainability Plan.
• Development of TSC Marketing Plan for equipment leasing & machinery rentals.
• Conducting TSC consultative meetings and/or workshops.
• Provision of technical services for engineering equipment.
• Provision of technical services for project infrastructure.
• Conduct project management and coordination.

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	12.400	12.400	12.400	12.400
Donor Funding for Project	114.422	83.284	133.357	141.273	11.852
Total Funding for Project	114.422	95.684	145.757	153.673	24.252
Total excluding arrears	114.422	95.684	145.757	153.673	24.252

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project								
211102 Contract Staff Salaries	1,500,000	0	0	1,500,000	2,000,000	0	0	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	2,400,000	0	0	2,400,000	0	0	0	0
221001 Advertising and Public Relations	100,000	0	0	100,000	0	0	0	0
221002 Workshops and Seminars	400,000	0	0	400,000	0	0	0	0
221003 Staff Training	300,000	0	0	300,000	0	0	0	0
221004 Recruitment Expenses	200,000	0	0	200,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	0	0	0	0
222002 Postage and Courier	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	3,950,000	0	0	3,950,000	0	0	0	0
227001 Travel inland	400,000	0	0	400,000	0	0	0	0
227002 Travel abroad	520,000	0	0	520,000	0	0	0	0
227004 Fuel, Lubricants and Oils	600,000	0	0	600,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	10,400,000	133,356,885	0	143,756,885

Vote: 023 Ministry of Science,Technology and Innovation

281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	0	0	0	0
312101 Non-Residential Buildings	0	53,483,615	0	53,483,615	0	0	0	0
312104 Other Structures	400,000	0	0	400,000	0	0	0	0
312202 Machinery and Equipment	0	29,800,000	0	29,800,000	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	320,000	0	0	320,000	0	0	0	0
Grand Total	**12,400,000**	**83,283,615**	**0**	95,683,615	**12,400,000**	**133,356,885**	**0**	145,756,885
Total Excluding Arrears and A.I.A	12,400,000	83,283,615	0	95,683,615	12,400,000	133,356,885	0	145,756,885

Program :1849 General Administration and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1597 Retooling of Ministry of Science, Technology and Innovation

Implementing Agency: *023 Ministry of Science,Technology and Innovation*

Responsible Officer: *Mr. David. O.O.Obong, Permanent Secretary*

Location: *Ministry of Science, Technology and Innovation*

Total Project Value (Billions) *6.870*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

The government established the Ministry of Science, Technology and Innovation (MoSTI) in June 2016. This was premised upon the realization that it was critical for Government to explicitly prioritize issues relating to Science, Technology and Innovation as a key driver for Economic Development. The Ministry needs resources to operate and have smooth flow of office operations and management in form of acquisition of Office furniture and fittings, Motor vehicles, office Equipment such as ICT equipment, internet connectivity and Human capital development.

Objectives:

To build institutional capacity at MoSTI through the procurement and supply of assorted equipment for improved sector Performance

Expected Outputs:

a) Computers and accessories procured
b) Furniture procured
c) Office Equipment procured
d) Transport equipment procured and serviced
e) Ministry offices retooled
f) Office repairs, replacement of fittings, refurbishments, plumbing works and other minor civil works undertaken

Technical description of the project:

Vote: 023 Ministry of Science,Technology and Innovation

Retooling

Project Achievments:

-

Planned activities for FY 2020/21

a) Retooling the Ministry through acquiring Computers & all accessories, Transport Equipment, Office furniture, Photocopiers & other office equipment
b) Undertaking Minor office repairs, furnishing, replacement of fittings, refurbishments, plumbing works and other minor civil works

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	22.983	45.108	45.108
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	22.983	45.108	45.108
Total excluding arrears	0.000	0.000	22.983	45.108	45.108

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1597 Retooling of Ministry of Science, Technology and Innovation								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	11,500,000	0	0	11,500,000
263206 Other Capital grants (Capital)	0	0	0	0	10,000,000	0	0	10,000,000
263340 Other grants	0	0	0	0	1,145,000	0	0	1,145,000
312203 Furniture & Fixtures	0	0	0	0	167,839	0	0	167,839
312211 Office Equipment	0	0	0	0	70,000	0	0	70,000
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
321605 Domestic arrears (Budgeting)	0	0	0	0	4,783	0	0	4,783
Grand Total	**0**	**0**	**0**	0	**22,987,621**	**0**	**0**	22,987,621
Total Excluding Arrears and A.I.A	0	0	0	0	22,982,839	0	0	22,982,839

Vote: 023 Ministry of Science,Technology and Innovation

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1511 Kiira Motors Corporation					
500 BILATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project					
507 China (PR)	0.000	83.284	133.357	141.273	11.852
Total External Project Financing For Vote 023	0.000	83.284	133.357	141.273	11.852

Vote: 110 Uganda Industrial Research Institute

Program :1804 Industrial Research

Development Project Profiles and Medium Term Funding Projections

Project : 1598 Retooling of Uganda Industrial Research Institute

Implementing Agency:	*110 Uganda Industrial Research Institute*
Responsible Officer:	*Prof Charles Kwesiga*
Location:	*Plot 42A Mukabya Road, Nakawa Industrial Area*
Total Project Value (Billions)	*27,480,000,000.000*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

UIRI has never had a retooling project since inception from its start, this has greatly hindered execution of its mandate and affected performance of the vote and the sector in the long run
The vote needs to upscale its information system where scientific publications and research are kept for future use.
Furthermore, the vote lacks up to date operational equipment such as scanners, printers, motor vehicles and updated LAN network
This project aims to deliver the above-mentioned outputs that will enhance the votes performance and sector in the long run

Objectives:

1. To Construct a modern information system 2.To Strengthen ICT infrastructure in order to facilitate quality Research and Development and services to clients and stakeholders 3. To Procure furniture for offices,model addition centres and UIRI project sites 4. To Procure motor vehicles 5. To Procure security equipment which include cameras and security check machine

Expected Outputs:

1. Construction of a modern information system

2. Strengthen ICT infrastructure in order to facilitate quality Research and Development and services to clients and stakeholders

3. Procurement of furniture for offices,model addition centres and UIRI project sites

4. Procurement of motor vehicles

5. Procurement of security equipment which include cameras and security check machine

Technical description of the project:

The goal of the NDPIII is “Increased household incomes and improved quality of life” additionally Uganda Vision 2040 seeks to achieve a, “Transformed Ugandan society from a peasant to a modern and prosperous country within 30 years” Uganda Vision 2040 further mention how Science, Technology, Engineering and Innovations is one of the fundamental key required to harness the opportunities for faster growth

Project Achievments:

1. Creation of regional value addition centres to address products prevalent in specific regions

2. Expansion of business incubation portfolio and accelerate graduation from incubator for some enterprises

Vote: 110 Uganda Industrial Research Institute

3.Develop an STI Hub to cordinate R&D activities and consolidate technology transfer initiatives and practices

Planned activities for FY 2020/21

1. Construct a modern information system

2.Strengthen ICT infrastructure in order to facilitate quality Research and Development and services to clients and stakeholders

3. Procure furniture for offices,model addition centres and UIRI project sites

4. Procure motor vehicles

5. Procure security equipment which include cameras and security check machine

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	5.496	5.496	5.496
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	5.496	5.496	5.496
Total excluding arrears	0.000	0.000	5.496	5.496	5.496

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1598 Retooling of Uganda Industrial Research Institute								
312101 Non-Residential Buildings	0	0	0	0	400,000	0	0	400,000
312201 Transport Equipment	0	0	0	0	790,000	0	0	790,000
312202 Machinery and Equipment	0	0	0	0	3,413,500	0	0	3,413,500
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
312213 ICT Equipment	0	0	0	0	700,000	0	0	700,000
312214 Laboratory Equipments	0	0	0	0	112,500	0	0	112,500
Grand Total	**0**	**0**	**0**	0	**5,496,000**	**0**	**0**	5,496,000
Total Excluding Arrears and A.I.A	0	0	0	0	5,496,000	0	0	5,496,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Program :1901 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Project : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Implementing Agency:	*022 Ministry of Tourism, Wildlife and Antiquities*
Responsible Officer:	*Akiza Britin Newton - Senior M&E Officer*
Location:	*Kasese and the Rwenzori region in Western Uganda*
Total Project Value (Billions)	*15.487*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2021*

Background:

Rwenzori Mountains, also known "Mountains of the Moon" is a unique tourist attraction in Africa and particular in Uganda; with several peaks permanently snow-capped and lying on the equator. It is the largest mountain range in Africa (120km long /65Km wide) with an altitude range of 1,600m to 5,109m above Sea Level making it the highest Mountain in Uganda and third in Africa. It is in fact the tallest horst mountain, standing at 5,109 meters above sea level (Magharita peak). Other Rwenzori ranges with peaks of great significance include; Speke (4890m), Baker (4843m), Gess (4715m), Emin (4797m), Luigi de Savio (4627m) and Alexandria (5,083m).
The Mountain is located in Rwenzori Mountain National Park (RMNP) and mountaineering is the key activity of this park.
The park's tourism resources include: diverse vegetation (over 994 recorded plant species); diverse fauna (flagship being African elephants, Chimpanzees, Red fronted duikers, Rock hyrax, Rwenzori Leopard, Tree squirrels, over 217 recorded bird species- 17 of which are endemic to the park. The fauna and flora richness, scenic beauty, Glacier lakes, rivers and waterfalls, diverse rock types and snow-capped peaks give the park a unique geographical, heritage and biodiversity importance which enabled its declaration into a World Heritage Site (WHS) and an Important Bird Area (IBA)
The communities around this mountain and its ecosystem depend on it for livelihood through practicing subsistence agriculture and employment especially in tourism related services.
In FY 2015/16, the Ministry of Tourism (MTWA) and UWA started the implementation of Mt. Rwenzori Infrastructure Development Project with the aim of improving tourism infrastructure in order to improve visitor experience and have visitor numbers increased by 150% by the year 2020.

Objectives:

To Increase the number of visitors to the Rwenzori Mountains National Park- by 150% by 2020

Expected Outputs:

Improved trails on Mt Rwenzori
i. Board walks constructed
ii. Climbing ladders installed
iii. Bridges designed and constructed
iv. Resting shelters with sanitary facilities constructed
v. Affordable climbing gear procured
vi. Accommodation facilities constructed along the trail
vii. A Cable Car system from park gate to Nyabitaba
viii. Rescue and safety equipment; a rescue helicopter, helipads
ix. A reliable communication system; boosted communication network
x. A monument at the Margareta Peak

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Technical description of the project:

The project focus on improving the capacity of tourism facilities, infrastructure, labor force for Tourism on the trails of Mt. Rwenzori.

These include the boardwalks, climbing ladders, Helipads, bridges, equipemnt

Project Achievments:

In regard to the objective of increasing the number of tourists to the Park- by 150% by 2020, the target is very likely to be achieved as the number of tourists to Rwenzori Mountains National Park increased by 87% from 2,724 visitors in 2014 to 5,146 visitors in 2018.
At output level, several achievements have been registered. The trails have been improved with construction of 2,800 metres of board walks, 600 metres of climbing ladders, 2 bridges and 7 resting shelters with sanitary facilities. A monument has been established at the Margarita peak.
Besides these physical outputs, prefeasibility studies were conducted for the proposed establishment of a Cable car as well as an assessment report prepared for the Tourism support infrastructure for the entire mountain.

Planned activities for FY 2020/21

Undertake assessment of the existing infrastructure and identify gaps. Prepare an assessment report.

Prepare BOQs and designs for the various infrastructure.

Undertake procurement of contractors for infrastructure including boardwalks, ladders, monument, helipads, etc.

Prepare feasibility and prefeasibility studies for the cable car project.

Procure climbing, rescue and safety equipment.

Conduct field visits and prepare Monitoring, supervision and evaluation reports.

Undertake training of operators/actors on Mt. Rwenzori including porters, guides

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	1.315	1.690	5.690	4.690	6.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.315	1.690	5.690	4.690	6.000
Total excluding arrears	1.315	1.690	5.690	4.690	6.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	48,000	0	0	48,000
221001 Advertising and Public Relations	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221003 Staff Training	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	70,000	0	0	70,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0	0

281502 Feasibility Studies for Capital Works	370,000	0	0	370,000	1,400,000	0	0	1,400,000
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	0	0	120,000	320,000	0	0	320,000
312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	1,000,000	0	0	1,000,000	2,470,000	0	0	2,470,000
312202 Machinery and Equipment	0	0	0	0	1,070,000	0	0	1,070,000
Grand Total	**1,690,000**	**0**	**0**	1,690,000	**5,690,000**	**0**	**0**	5,690,000
Total Excluding Arrears and A.I.A	1,690,000	0	0	1,690,000	5,690,000	0	0	5,690,000

Project : 1334 Development of Museums and Heritage Sites for Cultural Promotion

Implementing Agency: *022 Ministry of Tourism, Wildlife and Antiquities*

Responsible Officer: *Jackline Nyiracyiza Besigye, Principal Conservator*

Location: *All regions of Uganda*

Total Project Value (Billions) *20.886*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2015*

Completion Date: *6/30/2021*

Background:

Cultural tourism is one of the largest and fastest-growing global tourism markets. Culture and creative industries are increasingly being used to promote destinations and enhance their competitiveness and attractiveness. Many locations are now actively developing their tangible and intangible cultural assets as a means of developing comparative advantages in an increasingly competitive tourism marketplace, and to create local distinctiveness in the face of globalization.
Currently, Uganda has the lowest number of museums and heritage sites developed compared to Kenya and Tanzania. Kenya has 8 regional museums and Tanzania has 10 regional museums, 8 cultural heritage sites listed on the World Heritage List whereas Uganda has only one developed National Museum and two regional museums which are not even developed to international standards. The only cultural site listed on the UNESCO World Heritage, the Kasubi Royal Tombs is also in danger because of the fire that gutted it down in March 2010. The six rock art heritage sites which have been developed in last four years, only management plans and a dossier were completed and submitted for listing in the 2015 UNESCO session. Even though some of these sites have started receiving visitors, none of them has visitor facilities such as toilets, interpretation centers and canteens.
The project is set out to develop selected museums and cultural heritage sites in the country.

Objectives:

To preserve, protect and enhance Uganda's cultural heritage contribution to a wide tourism products range.

Expected Outputs:

1. National Museum renovated and equipped with ICT, 3 new galleries with offices, 1Laboratory, 2Storage and 1 Theatre constructed at Kira Road National Museum.
2. Three Regional Museums constructed and equipped
3. 15 Cultural Heritage Sites developed for tourism diversity

Technical description of the project:

Technically, the project aims at creating cultural tourism products in places with high concentration of Physical Cultural Resources. For the National Museum the ministry will renovate the old structure and construct new galleries for Modern Art (Hall of Man), Paleontology, Natural History and Archaeology. In addition, a laboratory and storage facilities for archaeological and paleontological

materials will be constructed. The laboratory will be used for analysis of field materials. Museums at regional level will each entail 2 exhibition rooms, 1 storage room, 2 offices, 1reception, 1leisure center/café and toilets. At the Cultural heritage sites, the ministry intends to develop for each site an interpretation center (1 room), 1 office, reception, toilets, walkways, signage's and information boards. It should be noted that 7 designs and BoQs for Fort portal, and 6 rock art sites of Nyero, Mukongoro, Kapir, Komuge, Kakoro and Dolwe in Eastern Uganda are already developed. Apart from physical infrastructure development, the project will also research, collect, document, and display information on artifacts about heritage sites. The designs of this project will cater for the marginalized such PWDs. Community based activities such as drama groups and storytelling will also be catered for in the project.

Project Achievments:

2.1 Construction of Soroti Regional Museum was completed
2.2 Designs and BOQs for Upscaling the National Museum were completed
2.3 Generated and completed of the designs and BOQs and Constructed the Transport Gallery at the National Museum. This greatly improved the capacity of the Uganda Museum to host a permanent exhibition of presidential cars (Transporting Histories of Uganda).
2.4 Developed designs and BOQs for Arua Museum.
2.5 Developed designs and BOQs for Kabale Museum and completed landscaping of the site.
2.6 Completed plumbing for National Museum and Cultural Village Renovations.
Completed the perimeter fence for Mugaba Palace which had been in press over government abandonment over time.

Planned activities for FY 2020/21

1. National Museum renovated and equipped with ICT, 3 new galleries with offices, 1Laboratory, 2Storage and 1 Theatre constructed at Kira Road National Museum.
2. Three Regional Museums constructed and equipped
3. 15 Cultural Heritage Sites developed for tourism diversity

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	1.728	2.733	9.333	8.851	7.541
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.728	2.733	9.333	8.851	7.541
Total excluding arrears	1.728	2.733	9.333	8.851	7.541

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1334 Development of Museums and Heritage Sites for Cultural Promotion								
221001 Advertising and Public Relations	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	30,000	0	0	30,000	32,400	0	0	32,400
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	60,000	0	0	60,000	125,000	0	0	125,000
227001 Travel inland	60,000	0	0	60,000	37,500	0	0	37,500
227002 Travel abroad	0	0	0	0	21,600	0	0	21,600
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	30,500	0	0	30,500
281502 Feasibility Studies for Capital Works	400,000	0	0	400,000	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of Capital work	133,000	0	0	133,000	145,000	0	0	145,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	4,276,000	0	0	4,276,000
312104 Other Structures	0	0	0	0	4,250,000	0	0	4,250,000
Grand Total	**2,733,000**	**0**	**0**	2,733,000	**9,333,000**	**0**	**0**	9,333,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Total Excluding Arrears and A.I.A	2,733,000	0	0	2,733,000	9,333,000	0	0	9,333,000

Program :1949 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquitties

Implementing Agency: *022 Ministry of Tourism, Wildlife and Antiquities*

Responsible Officer: *Hakim Kizito*

Location: *Kampala, Jinja, Entebbe, Kasese*

Total Project Value (Billions) *23.250*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

Problem Statement
Being relatively new, the Ministry of Tourism, Wildlife and Antiquities has faced inadequacies in human resources, office and means of transport, furniture, and ICT and office equipment, notwithstanding the staffing levels that have been increasing, and currently stand at 70 percent.
The ongoing and planned recruitment of more staff under the current structure, implies that the situation will worsen if the demand for facilities is not matched with supply.

Relevance of the Project Idea
One of the Objectives of NDP II is to improve coordination, regulation and management of the tourism sector. According to the NDP II, this objective is to be achieved through the development and review of the relevant policy and regulatory standards, in a manner that encourages meaningful participation of women, youth and other players in the sector. It is also to be achieved through establishment of mechanisms for enhancing inter and intra sectoral linkages. The implementation of these interventions to achieve the objective requires adequate capacity of the Ministry.
The Project is aimed at improving the capacity of the Ministry through the provision of transportation, furniture, ICT and other office equipment.

Objectives:

Objectives i. To enhance the retooling of buildings and equipment of the Ministry ii. To equip the Ministry with the required transport equipment iii. To improve the ICT infrastructure of the Ministry iv. To equip the Ministry with the necessary security infrastructure v. To strengthen the Policy Analysis and Planning Unit to manage tourism data.

Expected Outputs:

ICT infrastructure development (Computers, printers, networking switches and Routers).
Establish cloud-based application and processing environment (Centralized application management software, licenses, virtual applications, application development).
Establish ICT risk management applications and equipment (Disaster recovery site implementation, Intrusion Prevention System, Firewall devices, Antivirus, Certification Training).
Office equipment and furniture procured. Procure office furniture (tables, chairs, metallic shelves). Procure office equipment (Heavy duty shredders, binding machines, trolleys)

Motor vehicles procured. Replace old vehicles (3 station wagons and 3 pickups). Procure new vehicles for department heads and user departments (6 pickups)

Security infrastructure procured and installed. Procure and install biometric door locks. Procure and install CCTV cameras and monitoring system.
Tourism Information Management System procured and operationalized. Procure ICT hardware for installation and management of TIMS. Procure consultant to develop and operationalize TIMS. Consolidate of existing Tourism Statistics to be used under TIMS and linked with TSA. Establish Tourism Data collection centers to collect and manage tourism statistics

Skills development and training of staff carried out. Enroll staff in training and skills development programs

Technical description of the project:

This is a retooling project where efforts will be concentrated on the procurement of equipment to improve the working environment.

Project Achievments:

Project is to start in FY202021

Planned activities for FY 2020/21

ICT infrastructure development (Computers, printers, networking switches and Routers).
Establish cloud-based application and processing environment (Centralized application management software, licenses, virtual applications, application development).
Establish ICT risk management applications and equipment (Disaster recovery site implementation, Intrusion Prevention System, Firewall devices, Antivirus, Certification Training).
Office equipment and furniture procured. Procure office furniture (tables, chairs, metallic shelves). Procure office equipment (Heavy duty shredders, binding machines, trolleys)

Motor vehicles procured. Replace old vehicles (3 station wagons and 3 pickups). Procure new vehicles for department heads and user departments (6 pickups)

Security infrastructure procured and installed. Procure and install biometric door locks. Procure and install CCTV cameras and monitoring system.
Tourism Information Management System procured and operationalized. Procure ICT hardware for installation and management of TIMS. Procure consultant to develop and operationalize TIMS. Consolidate of existing Tourism Statistics to be used under TIMS and linked with TSA. Establish Tourism Data collection centers to collect and manage tourism statistics

Skills development and training of staff carried out. Enroll staff in training and skills development programs

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.118	2.600	2.600
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.118	2.600	2.600
Total excluding arrears	0.000	0.000	1.118	2.600	2.600

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1609 Retooling of Ministry of Tourism, Wildlife and Antiquitties								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
312201 Transport Equipment	0	0	0	0	700,000	0	0	700,000
312202 Machinery and Equipment	0	0	0	0	48,800	0	0	48,800
312203 Furniture & Fixtures	0	0	0	0	2,000	0	0	2,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

312213 ICT Equipment	0	0	0	0	227,169	0	0	227,169
Grand Total	**0**	**0**	**0**	0	**1,117,969**	**0**	**0**	1,117,969
Total Excluding Arrears and A.I.A	0	0	0	0	1,117,969	0	0	1,117,969

Vote: 117 Uganda Tourism Board

Program :1902 Tourism Development

Development Project Profiles and Medium Term Funding Projections

Project : 1676 Retooling of Uganda Tourism Board

Implementing Agency:	*117 Uganda Tourism Board*
Responsible Officer:	*LILLY AJAROVA, CHIEF EXECUTIVE OFFICER*
Location:	*Uganda Tourism Board Headquarters – Kampala, Uganda*
Total Project Value (Billions)	*14.500*
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

The current capacity of Uganda Tourism Board is not adequately suited to fully deliver on its mandate and the NDP 3 objective and strategy to "Enhance value addition of key growth opportunities" and "Harness the country's tourism potential" respectively.

The Board's institutional capacity is characterized by: manual modes of operation and use of outdated work tools to execute duties. This results into delays in activity implementation and service delivery, increased costs in service delivery and low competitiveness of the nation's tourism promotion agency on the world front due to the slow adaptability to technology and organization changes in the tourism industry.

The Board has since registered progress in the automation of one of its core processes that is the registration and licensing of tourism service providers in the country. The E-registration and licensing system has eased the access of clients to these services regardless of their location.

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:

1. To strengthen the synergies of the Board and its stakeholders for increased efficiency in data sharing, sector regulation and tourism promotion. 2. To facilitate the automation of key processes and functions for improved customer experience in service delivery through adoption of technology. 3. To enhance capacity of staff to respond to rapid changes and trends redefining business and service delivery in the tourism industry so as to remain competitive and up to date.

Expected Outputs:

1. ICT equipment and software purchased
2. Improved Security infrastructure in place
3. Transport equipment procured, serviced and maintained
4. Office furniture purchased
5. Tourism advertising equipment procured
6. UTB staff capacity built
7. UTB functional processes automated

Technical description of the project:

The support to UTB project is expected to build on the institution's capacity to effectively deliver on its mandate in the areas of: Technology adoption in execution of organizational processes for improved efficiency in service delivery and destination promotion; Equipping staff with the necessary tools required for mandate execution, country wide enforcement and compliance to quality assurance standards.

Vote: 117 Uganda Tourism Board

The project will build on the institution's capacity to successfully deliver on its mandate in the following areas:

Technological adoption in execution of organizational processes and functions for improved efficiency in service delivery
Establishment of synergies with stakeholders for enhanced coordination and efficiency in: data management, standards enforcement and compliance, destination promotion in the domestic and international markets and, capacity building along the tourism value chain.
Empowerment of human resource through consistent skilling and retooling.

Project Achievments:

1. Increased levels of enforcement and compliance of minimum quality standards in Uganda; Increased domestic and international destination awareness and visibility
2. Improved working conditions

Planned activities for FY 2020/21

1. Purchase ICT equipment and software
2. Improve security infrastructure
3. Procure, service and maintain transport equipment
4. Purchase office furniture
5. Procure and install Tourism advertising equipment
6. Build UTB staff capacity
7.Automate UTB functional processes

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	0.155	0.155	0.155
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.155	0.155	0.155
Total excluding arrears	0.000	0.000	0.155	0.155	0.155

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1676 Retooling of Uganda Tourism Board								
312202 Machinery and Equipment	0	0	0	0	85,303	0	0	85,303
312203 Furniture & Fixtures	0	0	0	0	70,000	0	0	70,000
Grand Total	**0**	**0**	**0**	0	**155,303**	**0**	**0**	155,303
Total Excluding Arrears and A.I.A	0	0	0	0	155,303	0	0	155,303

Vote: 011 Ministry of Local Government

Program :2017 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Implementing Agency:	*011 Ministry of Local Government*
Responsible Officer:	*Ettedu JJ Geoffrey - National Programme Facilitator*
Location:	*Kitgum, Lugazi, Tororo, Kasese, Masaka, Mbarara Moroto, Soroti, Arua, Entebbe, Kabale ,Busia*
Total Project Value (Billions)	*320.000*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2022*

Background:

Markets and Agriculture Trade Improvement Programme – Project 2 (MATIP 2) is one of the government interventions aimed at attaining prosperity for all, and improved market access and infrastructure development and also as a key function for the transformation of the agricultural sector from subsistence to commercial production.

Objectives:

• To contribute to poverty eradication and economic growth in Uganda through commercialization of agricultural produce and other merchandise. • To improve marketplace economic and social infrastructure thus inducing incremental production and marketing of agricultural commodities. • To enhance the incomes of all vendors both men and women. • To increase farm gate prices and reduce post harvest losses .

Expected Outputs:

• 12 urban markets redeveloped
• 12 clinics
• 12 day care centers
• 12 water and sanitation systems
• 3 first and high level value addition equipment installed

Technical description of the project:

1. Market Infrastructure Development;

2. Trade Facilitation and Value Addition

3. Project Management & Capacity Building

Project Achievments:

• 12 urban markets with wheelchair ramps redeveloped
• 12 clinics
• 12 day care centers
• 12 water and sanitation systems
• 3 first and high level value addition equipment installed

Planned activities for FY 2020/21

Construct 12 markets

Vote: 011 Ministry of Local Government

Install 3 Value Addition facilities
Resettle all vendors

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	1.000	1.000	0.000
Donor Funding for Project	0.000	0.000	76.761	6.023	0.000
Total Funding for Project	0.000	0.000	77.761	7.023	0.000
Total excluding arrears	0.000	0.000	77.761	7.023	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)								
211102 Contract Staff Salaries	0	0	0	0	0	1,795,500	0	1,795,500
212101 Social Security Contributions	0	0	0	0	189,000	94,500	0	283,500
213001 Medical expenses (To employees)	0	0	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	80,000	120,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	50,000	80,000	0	130,000
221003 Staff Training	0	0	0	0	50,000	50,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	60,000	0	110,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	6,500	0	6,500
222001 Telecommunications	0	0	0	0	1,000	5,000	0	6,000
223005 Electricity	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	30,000	50,000	0	80,000
225002 Consultancy Services- Long-term	0	0	0	0	0	3,894,500	0	3,894,500
227001 Travel inland	0	0	0	0	280,000	350,000	0	630,000
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	140,000	0	220,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	100,000	0	150,000
312101 Non-Residential Buildings	0	0	0	0	50,000	52,000,000	0	52,050,000
312202 Machinery and Equipment	0	0	0	0	0	18,000,000	0	18,000,000
312203 Furniture & Fixtures	0	0	0	0	0	5,000	0	5,000
321605 Domestic arrears (Budgeting)	0	0	0	0	2,746,122	0	0	2,746,122
Grand Total	**0**	**0**	**0**	0	**3,746,122**	**76,761,000**	**0**	80,507,122
Total Excluding Arrears and A.I.A	0	0	0	0	1,000,000	76,761,000	0	77,761,000

Project : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Implementing Agency: *011 Ministry of Local Government*

Responsible Officer: *Ivan Ebong, Project Coordinator*

Vote: 011 Ministry of Local Government

Location:	*Gulu*
Total Project Value (Billions)	*248.150*
Internal Rate of Investment (IRR):	*12.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2022*

Background:

PRELNOR Design Is based on an integrated development approach to support the re-establishment of the region as a major agricultural production area

Objectives:

Increased sustainable production, productivity and climate resilience of small holder farmers with increased and profitable access to domestic and export markets.

Expected Outputs:

1. Community planning and capacity development improved in all the selected sites
2. Relevant climate resilient crop production systems improved
3. 1,550 km of Community Access Roads (CARS) constructed
4. Improved Market Access infrastructure
5. Project effectively managed

Technical description of the project:

1. Improved rural livelihoods, through improved agricultural production and productivity
2. Improved market linkages and infrastructure development

Project Achievments:

1. conducted Planning and review meetings for the implementing partners
2. conducted Seasonal data collection for Batch 1 & 2 farmer groups
3. 25 Case studies/success stories Documented across the project sub counties
4. Completion of Rehabilitation/Construction of 606.1Km of Community Access Roads (CARs) under Batch A
5. Completion of Design for 608Km of CARs under Batch B
6. Completion of Design of 3 Bulk Markets
7. Completion of Design of 8 Satellite Markets
8. Fabricated and distributed 50 sets of motorized cassava chippers and rice threshers to 50 host farmer groups
9. Supported a total of 19 farmer groups to initiate seed production at community level.
10. Identified and Mentored 3,000 households.
11. Provided food security grants to 3,000 mentored households.
12. Trained 300 new household mentors on the mentoring methodology
13. 210 Community Based Natural Resources Management Plans developed and funded
14. 4000 domestic cook stoves disseminated to 4000 mentored vulnerable households and
15. 152 institutions benefited from institutional cook stoves
16. 14 automatic weather stations installed
17. Conducted environmental and social assessments of Batch A and B roads, and 11 markets
18. Obtained NEMA Certification of 606 km (48 roads) Batch A Community Access Roads
19. 300 farmer groups trained in farming as a business and are developing simple business plans
20. 300 farmer groups trained on post-harvest handling and have adopted improved post-harvest handling practices to enhance quality of commodities

Planned activities for FY 2020/21

1. Assessment of Batch 2 and 3 Farmer Groups on Season 2020 A&B

2. Conduct Bi-annual Planning and Review Meetings
3. Hold two (2) Project Policy Committee Meetings
4. Completion of 7.9Km Community Access Roads (CARs) for Batch A and Rehabilitation/Construction of 608Km of CARs under Batch B
5. Rehabilitation/Construction of 75% of 328Km CARs under Batch C
6. Construction of 3 Bulk Markets to at least 70% Completion
7. Construction of 8 Satellite Markets
8. Training of farmer groups in Good Agricultural Practices targeting 600 farmer groups
9. Conduct Participatory Adaptive Research trials
10. Production of foundation seeds at Ngetta and Abi ZARDIs

Priority climate resilient crop production systems will involve Training of farmer groups in Good Agricultural Practices and Host groups machinery operators on operation, use and hire services for 175 host farmer groups; distribute 50 2TW tractors, Production of foundation seeds at Ngetta and Abi ZARDIs to support local seed production and training 50 farmer groups in Local Seed Production in 25 project sub-counties; Technical support, monitoring and supervision of farmer capacity development and production activities

Natural Resource Management (CBNRM) initiatives which complement resilient crop production systems implemented Agro-Metrological information routinely collected, analyzed and disseminated; provision of Technical support in the implementation of funded CBNRM plans and Disseminate 4000 domestic cook stoves to vulnerable mentored household; Dissemination of 60 Renewable energy technologies (cook stoves and solar systems); Disseminate 20 briquette production (including equipment) among 20 youth groups; and weather and climate information to farmers; promote sustainable land management technologies

Community planning and Capacity development activities will involve; Facilitate 300 Household mentors with a monthly stipend, and 200 Community Based Facilitators to support 600 Farmer groups; Provide food security grants to 3,000 mentored households and supervision and monitoring.
Market Linkages and Infrastructure Effective management systems for satellite markets and bulk markets will be done through Coordination, technical support to environment and social safeguards compliance monitoring; and 300 Farmer Groups in Farming as a Business (FAAB) and development of business plans will be trained and also in Post-Harvest Handling (PHH). Communication and awareness creation and supervision of District Farmers Associations

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.000	0.000	0.000
Donor Funding for Project	0.000	0.000	109.756	0.000	0.000
Total Funding for Project	0.000	0.000	110.756	0.000	0.000
Total excluding arrears	0.000	0.000	110.756	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1381 Restoration of Livelihoods in Northern Region (PRELNOR)								
211102 Contract Staff Salaries	0	0	0	0	0	2,000,000	0	2,000,000
212101 Social Security Contributions	0	0	0	0	0	200,000	0	200,000
213001 Medical expenses (To employees)	0	0	0	0	0	300,000	0	300,000
213004 Gratuity Expenses	0	0	0	0	0	400,000	0	400,000
221001 Advertising and Public Relations	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	64,000	408,000	0	472,000
221003 Staff Training	0	0	0	0	80,000	489,000	0	569,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,505	0	4,505
221009 Welfare and Entertainment	0	0	0	0	20,000	300,000	0	320,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	302,000	0	402,000
223005 Electricity	0	0	0	0	20,000	0	0	20,000

225001 Consultancy Services- Short term	0	0	0	0	56,000	3,702,000	0	3,758,000
227001 Travel inland	0	0	0	0	92,500	300,000	0	392,500
227002 Travel abroad	0	0	0	0	170,000	100,000	0	270,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,000	250,000	0	345,000
228002 Maintenance - Vehicles	0	0	0	0	97,000	249,000	0	346,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	20,000	416,600	0	436,600
312101 Non-Residential Buildings	0	0	0	0	105,500	10,528,900	0	10,634,400
312103 Roads and Bridges.	0	0	0	0	0	89,806,065	0	89,806,065
Grand Total	**0**	**0**	**0**	0	**1,000,000**	**109,756,070**	**0**	110,756,070
Total Excluding Arrears and A.I.A	0	0	0	0	1,000,000	109,756,070	0	110,756,070

Project : 1509 Local Economic Growth (LEGS) Support Project

Implementing Agency: *011 Ministry of Local Government*

Responsible Officer: *Eng. Paul Kasule Mukasa, Program Coordinator*

Location: *Alebtong, Bunyangabu, Kabarole, Kumi, Kibuku, Katakwi, Kyenjojo, Ntoroko, Gomba, Nakaseke, Adjumani, Buyende, Tororo, Buikwe, Nwoya, Luwero and Rukungiri*

Total Project Value (Billions) *50.400*

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: *7/1/2018*

Completion Date: *6/30/2022*

Background:

The Local Economic Growth Support (LEGS) Project, is a follow-on project to the Second Millennium Villages Project (MVP-II), earlier financed with a credit of USD 9.75 million from the Islamic Development Bank (IsDB). Owing to the success of the MVP-II, Government approached the IsDB for another credit to finance a new project called the "Local Economic Growth Support (LEGS) Project".

Objectives:

The specific objectives are to enhance agricultural production and productivity via; (i) Water for Enhanced Agricultural Productivity and Environmental Conservation and (ii) Support to Value Chain Development for improved household income.

Expected Outputs:

36 Micro Irrigation Schemes at Parish level to serve at least 10 Villages;
120Kms of Water Canals for Irrigation;
500kms of Community Access Roads
18 Units of Community Based – Micro Shared Solar Grids
18 Community Based micro Biogas Units
36 Motorized Submersible Pumps
24 Heavy Duty Tractors
600 Walking Tractors
18 Sites of Community Nursery Beds
2.5 million Tree Seedlings;
36 Artificial Insemination Units
18 Milk Collection Centers
18 Agro-processing Units for Maize, Rice and Coffee among others
36 Agro-Storage and Bulking Centers for Cereals and Grains

Training of not less than 1,500 farmers

Technical description of the project:

The Project is implemented in the 17 Districts across the North, East, West and Central Regions of Uganda.
Component 1: Water for Enhanced Agricultural Productivity and Environmental Conservation – covers ten Core Districts of: Alebtong, Bunyangabu, Kabarole, Kumi, Kibuku, Katakwi, Kyenjojo, Ntoroko, Gomba and Nakaseke.

Component 2: Support to Value Chain Development – covers 17 Districts comprising the 10 Core Districts under Component 1; and additional seven Districts of Adjumani, Buyende, Tororo, Buikwe, Nwoya, Luwero and Rukungiri.

Project Achievments:

The project will have vital contribution in alleviating poverty and reducing economic disparities in rural community. The specific objective is to improve livelihoods of farmers in the project districts by priority investments in water for production and human consumption, rural infrastructure, crop and livestock production and productivity improvement, and access to Inclusive Economic Empowerment through Participative Microfinance.

Planned activities for FY 2020/21

Project Activities are:
Construction and Rehabilitation of Water Schemes
Training of Water User Associations
Training of Farmers on Improved Agronomic and Livestock Practices
Supporting Farmers to access Rural Financing
Consultancies to design and supervise the infrastructure project
Construction and Rehabilitation of Community Access Roads

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	1.000	1.000	0.000
Donor Funding for Project	0.000	0.000	59.502	44.317	0.000
Total Funding for Project	0.000	0.000	60.502	45.317	0.000
Total excluding arrears	0.000	0.000	60.502	45.317	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1509 Local Economic Growth (LEGS) Support Project								
211102 Contract Staff Salaries	0	0	0	0	300,000	2,436,620	0	2,736,620
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	0	150,000
212201 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	338,000	181,013	0	519,013
221003 Staff Training	0	0	0	0	200,000	173,079	0	373,079
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	400,000	0	406,000
222002 Postage and Courier	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	800,000	0	800,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	1,103,536	0	1,103,536

227002 Travel abroad	0	0	0	0	0	213,982	0	213,982
227004 Fuel, Lubricants and Oils	0	0	0	0	0	725,000	0	725,000
228002 Maintenance - Vehicles	0	0	0	0	150,000	425,000	0	575,000
312101 Non-Residential Buildings	0	0	0	0	0	8,583,280	0	8,583,280
312103 Roads and Bridges.	0	0	0	0	0	29,075,790	0	29,075,790
312104 Other Structures	0	0	0	0	0	12,673,935	0	12,673,935
312201 Transport Equipment	0	0	0	0	0	1,929,200	0	1,929,200
312213 ICT Equipment	0	0	0	0	0	556,500	0	556,500
Grand Total	**0**	**0**	**0**	0	**1,000,000**	**59,501,935**	**0**	60,501,935
Total Excluding Arrears and A.I.A	0	0	0	0	1,000,000	59,501,935	0	60,501,935

Program :2049 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1652 Retooling of Ministry of Local Government

Implementing Agency: *011 Ministry of Local Government*

Responsible Officer: *Benjamin Kumumanya- Permanent Secretary*

Location: *Ministry of Local Government Headquarters*

Total Project Value (Billions) *102.000*

Internal Rate of Investment (IRR): *0.000*

Cost Benefit Analysis (CBA): *0.000*

Net Present Value (NPV): *0.000*

Start Date: *7/1/2020*

Completion Date: *6/30/2025*

Background:

1.1. Situational Analysis
The Constitution of the Republic of Uganda (1995) upholds Decentralization and provides for the devolution of government functions and powers to appropriate levels where people are able to actively participate in the management of their development affairs. This provision is further operationalized as enshrined in the Local Governments Act Cap 243, which elaborates on the LG structures and their corresponding functions. The Act gives effect to decentralization, provides a clear distinction between functions of Central and Local Government, and assigns the Ministry of Local Government the responsibility to Coordinate and Advocate for Local Governments. The Local Governments are responsible for delivering primary services, in line with National Laws, Policies, Regulations and Standards, as outlined in the Fifth Schedule of the LGs Act Cap 243.
A number of efforts have been undertaken to institute
These efforts notwithstanding, Local Governments continue to post mixed results in the performance of their duties. The recently concluded Local Government Performance Assessment (FY201/2018) and the Annual Report – FY 2018.2019 of the Office of the Auditor General revealed weaknesses in Accountability for Public Funds, Non – Compliance to National Policies and Standards,Mismanagement of Public Assets, Failure to Generate Local Revenue, Weak Monitoring and Oversight during implementation of Government Projects, Limited Capacity to integrate Environment and Social Safe Guards in Government Projects, Poor Records Management and Poor Quality of Reports. Overall, the quality of service delivery has remained on a continuous decline.

As Uganda transits into the Third National Development Plan (NDP III), the focus is shifting towards promoting “Sustainable Industrialization for Inclusive Growth, Employment and Wealth Creation”.

The capacities of the Local Governments need to be improved for them to harness this new strategic direction whilst embedding cross-cutting issues such as Gender, HIV/AIDS, Food Security, Nutrition, Environmental Sustainability and Climate Change.

Vote: 011 Ministry of Local Government

Objectives:

1. To promote strong Local Governance that champions improved service delivery, resilience to development shocks; and drives local development and transformation; 2. To improve the development and management of Urban Centres in Uganda through early identification and gazetting of emerging Growth Centres, physical planning of existing and emerging towns, financing and responsiveness to effects of rapid urbanization; 3. To strengthen mechanisms for LG Financing through harnessing funding partnerships and identifying alternative sources of finance with a deliberate focus on the Private Sector; and 4. To strengthen mechanisms for better coordination and institutional Linkages that promote more inclusive and sustainable service delivery and local development.

Expected Outputs:

1: Logistics and equipment procured (ICT equipment)
2: Logistics and equipment procured (Transport equipment)
3: Capacity for Evidence based planning in the Ministry and LGs supported.
4: Logistics and equipment procured
Transport equipment for CAOs/ TCs
5: Logistics and equipment procured
(Procurement of assorted furniture)

Technical description of the project:

The Institutional Support to the Ministry of Local Government aims at putting in place investments
and supplements to support services to enable the Ministry to perform its functions in line with Section 95-98 of the Local Government Act.
This purchase of transport equipment for inspection and monitoring spread over the project period;
purchase of assorted office equipment and furniture; Ministry coordination's, support to staff capacity for evidence-based planning, performance management, Monitoring and Evaluation of programs should ultimately help the Ministry in executing its mandate.

Project Achievments:

The Ministry achieved the following outputs by the end of Quarter 2

Local Government Administration

Facilitated the Ministry's Monitoring and Support Supervision of LGs.
1) Processes to coordinate and formulate strategies undertaken

Local Councils Development Department
1) 17 Administrative Units verified and database updated
2) Monitored and support supervision of Local Governments councils undertaken in Soroti, Mbarara, Kaabong, Kiruhura, Arua and Kamwenge Districts.
3) Conflicts between elected and appointed officials in 4 affected LGs resolved
4) Technical support and training of councilors in the newly created districts of Kalaki, Rwampara, Karenga, Kazo, Madi-okollo and Kitagwenda.

District Administration Department
1) Draft report with recommendations from the ND Conference developed
2) Carried out support supervision in the following 25 DLGs of Luuka, Bugweri , Kween , Kassanda, Kakumiro, Mubende, Rubirizi, Mitooma, Kasese; Moyo, Obongi, Arua, Madi-Okollo, Mbale, Namisindwa, Kapchorwa, Kaabong, Kerenga, Kaberamido, Masindi, Butaleja, Luuka, Bugweri, Luuka, Butaleja
3) 1 Quarterly meeting of CAOs and TCs held on 3rd December, 2019
4) Held a National Conference on Decentralization Continued to coordinate operations of Donor Funded Programmes in DLGs viz. KOICA, JICA, GIZ,
5) Conducted development of Performance Improvement Plans for the following10 LGS ie 8 DLGs:- Adjumani, Arua, Moyo, Lamwo, Kiryandongo, Isingiro, Kamwenge and Yumbe 2 MCS of Kotido and nebbi.
6) Functionality of DSCs, CCs ,DLBs assessed in 3DLGs i.e. Luuka, Bugweri and Kween.

Urban Administration Department
1) Availed UGX 7.5m to Mateete Town Council for the first phase to preparation of their Physical Development Plan.
2) 60 Urban LGs Supported in physical development planning.
3) Monitoring and Support Supervision made to 10 MCs of Arua, Koboko, Makindye – Sebagabo, Kotido, Moroto, Soroti, Kitgum,

Gulu, Nebbi, & Lira MCs on construction of Markets, Roads, Physical Plan Implementation and other Urban services.
4) 4 Regional Training workshops conduced in Soroti, Lira, Gulu, Makindye-Sebogabo MCs
5) 10 Municipal Councils supported for elevation to City status these were Fort Portal MC Mbarara MC, Moroto MC, Mbale MC, Masaka MC Entebbe MC
• Soroti MC, Arua MC, Gulu MC and Lira MC

Local Economic Development Department
1) Monitored performance of 6 districts with markets developed under MATIP I and thus Lira, Gulu, Masaka, and Mbarara) on LED implementation.
2) 01 Consultations held to produce a LED strategy;
3) 13 regional zones provided with guided under zones/groups- zonal arrangement;
4) All 07 NUDIEL project in DLGS covered
5) 01 Consultations held to produce a LED strategy;
6) 01 DLG (Kyankwanzi DLG officials) trained
7) LG training needs Assessment for LED conducted

Development Projects

Markets and Agricultural Trade Improvements Program – MATIP 2)
1) 5 Routine monitoring and support supervision visits undertaken
2) 2 progress review workshops conducted
3) 2 Support supervision missions conducted
4) Markets commissioned and handed over
5) Vendors re-settled
6) One External Support supervision mission held in November

Government Buildings and Administrative infrastructure
1) 12.5% Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.
2) 10% civil works progress on the 2 markets of Kitgum and Kabale
3) 0% civil works progress on Kabale Market
4) 10 Markets completed and handed over to MOLG
5) 2 markets constructed to 50% completion
6) 3 Value Addition Equipment installed

Purchase of Specialized Machinery and Equipment
1) 100% completion of shelters for two high level Value addition facilities for 2 sites of Arua and Busia
2) 75% completion of installation of facilities in Arua and Busia
3) 1 draft Value Addition Management and Operationalisation Strategy developed.
4) 3 high level Value addition facilities installed and handed over
5) 3 High level value addition facilities operationalised
6) 1 Value Addition Management and Operationalisation Strategy developed
Restoration of Livelihoods in Northern Region (PRELNOR)

Local Governments Inspection and Coordination
1) Policy on recruitment in LGs to be revised to involve MOLG
2) Quarterly meeting for Accounting officers who have management deficits organized

District Inspection Department
1) The following 35 Districts were inspected for compliance and reports produced;
Districts of
Nebbi,Pakwach,Maracha,Kayunga,Luwero,Nakaseke,Apach,Oyam,Amuru,Sheema,Kiruhura,IbandSa,Buyende,Kaliro,Bugiri,Gulu,Nwoya,Omoro,Kannungu,Rukungiri and Rukiga
Rubanda,Bududa,Katakwi,Amudat,Bugweri,Kole,Bulambuli,Koboko,Masindi,Sironko,Yumbe,Abim,Moroto,Mbale

2) Hands on support offered to 8 weak LGs in financial management systems; namely
Rwampara,Madiokollo,Kassanda,Kwania,Kazo,Kitagwenda,Obongi and Kalaki

3) Capacity of 2 District Local Governments to conduct internal assessment strengthened ie Butaleja and Rubanda

4) 19 District Local Governments were supported in Local Revenue Enhancement

Urban Inspection Department

1) Three(03)special investigations conducted in the Municipalities of Njeru, Kamuli and Ishaka -Bushenyi Municipalities
2) 20 Mcs and 9TCs were inspected and monitored, reports prepared and recommendations for improvement provided to the Accounting officer for implementation.

The MCs were Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Kiira MC, Njeru Mc, Arua MC, Lira MC, Mbale MC, Lugazi MC, Gulu MC, Soroti MC and Makindye-Saabagabo MC. The TCS were Tirinyi, Wobulenzi, Luweero, Bweyale, Pallisa, Kaliro, Budaka, Bukedea and Kafunjo-Mirama Tcs
3) One(1) MC of Soroti MC. and 21 Tcs & Municipal Divisions and One MC were supported in Financial Management. The TCs include Sembabule, Kisinga, Insingiro, Karongo Tc, Patongo, Adibe, Lamwo, Kiko, Kibiito, Rubona, Karugutu, Nyahuka, Rwebisengo, Mpigi, Nkoko Njeru, Luuka Kayunga, Kakumiro, Kibaale, Kamonkooli, Sironko.

The Municipal Divisions included Kagango Division (Sheema MC), Division B(Entebbe MC), Nothern Division (Mbale MC), East Division(Kapchorwa MC)
18MCs of Jinja MC, BugiriMc , Ntungamo, Ishaka-Bushenyi, Mityana, Mubende, Tororo, Moroto, Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Were supported in Local revenue enhancement programmes

Finance and Administration

1) Medical bills of 7 staff paid
2) Funeral expenses of staff paid.
3) Measures of cost effective fuel utilization and fleet management implemented for six months.
4) 20 Contracts Committee meetings and 21 valuation committee meetings held to process various procurement
5) 14 Departmental meetings held.
6) IFMS maintained
7) Ministry premises cleaned daily for the last 6 months from July to December 2019
8) Electricity bills for the 6 months of July to December 2019 paid and monitored
9) Electricity bills for the 6 months of July to December 2019 paid and monitored
10) Responses to queries raised by Parliament committee provided
11) 40 Departmental Vehicles maintained
12) Rent for 6 months, July to December 2019 paid
13) ICT function in MOLG and 6 LGs supported.
14) 1 cabinet memo / briefs submitted to the Executive / Parliament
15) Contributions made to funeral expenses of close family of political leaders
16) Medical bills of political leaders and Top management paid
17) Stakeholder workshops on Policy proposals held
18) 11 Senior and 4 Top Management meetings held & facilitated
19) 2 press / media briefings on Local Government sector issues held
20) Subscriptions and membership fees to professional and international bodies paid
21) Emoluments for Political and entitled Top Officials provided

Policy and Planning Department
The Department of policy planning supported LGs in streamlining Planning, Budgeting, and Reporting processes for newly created districts local governments.

This was done in the districts of kalaki, karenga, kitagwenda, kazo, Rwampara, kikuube, kyotera, Nabilatuk, Rwampara, Madi-okollo, Obongi and Kassanda

Fieldwork to validate activities and inspection reports done by other departments as part of the quality assurance. Arua, Koboko, Nebbi, Makindye sabagabo, Jinja Kapchorwa Tororo Busia Bulamburi Bududa Sironko Mbale.
BFP FY2020/2021 Prepared and submitted to MoFPED. BFP2020/21 Defended at parliament
Fourth Quarter FY2018/2019 and First Quarter Performance Progress Report For MOLG Prepared & submitted to OPM &

MOFPED

Prepared and submitted Sector contribution to the National Policy Research Agenda. Prepared and submitted Sector Contribution to the Policy Development & Performance portal. Prepared and submitted to Cabinet Status report on Matters arising from Cabinet from the Previous Quarter.

Prepared and submitted Second Quarter performance report for Policy Analysis to Cabinet Secretariat. prepared the cabinet memo on the creation of Mbale and Masaka Cities.

Provided Technical guidance provided on the review of Local Economic Development Policy; Provided technical support on the preparation of a cabinet memo on the Park User fees

Prepared Briefing Notes on 95% of Cabinet Memos received.

Participated in consultative meetings to review the Local Government Act Cap 235 and a RIA report for the same to be produced by the end of Q3

One Status Report on Implementation of Cabinet decisions/directives during the quarter.

Carried out a routine review of sector policies.

Inventory of sector policies updated;
Study on the creation of cities undertaken;

Compiled and submitted input to review of the Local Government Act and Local Economic Development Policy.

Compiled and submitted the first quarter plan for National Statistical Development report for MOLG;

Populated the sub National development Matrix by National planning authority NPA; Undertook a Data mapping Exercise with UBOS

FY2018/19 Internal audit report produced. Q1 FY2019/20 internal audit report was produced.
Functional and integrity of IFMIS maintained

Internal controls strengthened by reviewing 164 requisitions for payments and accountability submissions.

Human Resource Department
1) Salary and pensioners payroll managed
2) Staff clock in attendance system managed
3) Technical support on Human Resource Policies, plans and regulations provided to management and Local Governments
4) Human Resource wellness programmes implemented

5) Capacity of records 5 male and 5 Female built and users sensitized.

Support to Ministry of Local Government
1) HIV/AIDS affected members of staff accorded with Support and care.
2) Workshop to train Drivers about HIV/AIDS was conducted at MOLG
3) 13 Ministry staff 7 males and 6 Females were supported in various training Courses
4) Refund of UGX 197M to Danish Embassy made
5) Construction of Administrative office Blocks in 24 Supported LGs Monitored.
6) Top Management and Ministry staff Supported to Monitor Implementation of Government programs.
7) Review of LG Sector Strategic Plan undertaken
8) LG Sector Secretariat Operational
9) 4 Sector working group meetings conducted.
10) Procurement of a consultant on going

Vote: 011 Ministry of Local Government

11) 51 Town councils were Monitored on the implementation of startup activities
12) 10 sub counties supported to construct offices.
13) 10 sub counties supported to construct offices. Transfer to support Rukore Polytechnic made.
14) Procurement of a Heavy duty Photocopier For Policy planning department undertaken.
15) Furniture for 5th floor offices procured.
16) 80 TCs supported to undertake startup activities

Planned activities for FY 2020/21

1: Procure Logistics and equipment
2. Support Capacity for Evidence based planning in the Ministry and LGs

Project Funding Allocations:

Projected Funding Allocations	**2018/19**	**2019/20**	**MTEF Projections**		
(UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
Domestic Development Funding for Project	0.000	0.000	99.463	100.463	102.463
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	99.463	100.463	102.463
Total excluding arrears	0.000	0.000	99.463	100.463	102.463

Summary Project Estimates by Item:

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Approved Estimates**			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1652 Retooling of Ministry of Local Government								
211102 Contract Staff Salaries	0	0	0	0	60,000	0	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	400,000	0	0	400,000
221003 Staff Training	0	0	0	0	242,000	0	0	242,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	340,000	0	0	340,000
221012 Small Office Equipment	0	0	0	0	42,000	0	0	42,000
222002 Postage and Courier	0	0	0	0	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
223005 Electricity	0	0	0	0	80,000	0	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	247,689	0	0	247,689
227001 Travel inland	0	0	0	0	1,061,000	0	0	1,061,000
227002 Travel abroad	0	0	0	0	140,000	0	0	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	342,000	0	0	342,000
228002 Maintenance - Vehicles	0	0	0	0	240,000	0	0	240,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,090,000	0	0	1,090,000
312101 Non-Residential Buildings	0	0	0	0	4,708,000	0	0	4,708,000
312103 Roads and Bridges.	0	0	0	0	1,550,000	0	0	1,550,000
312104 Other Structures	0	0	0	0	46,264,773	0	0	46,264,773
312201 Transport Equipment	0	0	0	0	41,990,000	0	0	41,990,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000

Vote: 011 Ministry of Local Government

312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	300,000	0	0	300,000
Grand Total	**0**	**0**	**0**	0	**99,463,462**	**0**	**0**	99,463,462
Total Excluding Arrears and A.I.A	0	0	0	0	99,463,462	0	0	99,463,462

Vote: 011 Ministry of Local Government

External Financing to Vote

	2018/19	2019/20	MTEF Projections		
Projected Funding Allocations (UShs billion)	**Budget**	**Budget**	**2020/21**	**2021/22**	**2022/23**
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)					
401 Africa Development Bank (ADB)	0.000	0.000	76.761	6.023	0.000
1381 Restoration of Livelihoods in Northern Region (PRELNOR)					
411 International Fund for Agriculture and D	0.000	0.000	109.756	0.000	0.000
1509 Local Economic Growth (LEGS) Support Project					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
411 International Fund for Agriculture and D	0.000	0.000	0.000	0.000	0.000
414 Islamic Development Bank	0.000	0.000	59.502	44.317	0.000
Total External Project Financing For Vote 011	0.000	0.000	246.019	50.339	0.000

Vote: 147 Local Government Finance Commission

Program :2053 Coordination of Local Government Financing

Development Project Profiles and Medium Term Funding Projections

Project : 1651 Retooling of Local Government Finance Commission

Implementing Agency:	*147 Local Government Finance Commission*
Responsible Officer:	*Lawrence Banyoya - Commission Secretary*
Location:	*Kampala*
Total Project Value (Billions)	*6.989*
Internal Rate of Investment (IRR):	*0.000*
Cost Benefit Analysis (CBA):	*0.000*
Net Present Value (NPV):	*0.000*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2025*

Background:

In line with Article 194(1) of the Constitution of Uganda (1995); and the Local Government Finance Commission Act, 2003; the Local Government Finance Commission is mandated to advise H.E. the President, on all matters concerning the distribution of revenue between the Government and Local
Governments; the allocation to each Local Government of funds out of the Consolidated Fund; and provide recommendations to H.E. the President on the potential sources of revenue for Local Governments among others. Pursuant to the above mandate, the Commission is dedicated on ensuring a sustainable local governments financing system
For the last five years the commission has been provided with retooling support under the support for support to LGFC project but the project is ending FY 2019/20 and it had supported the commission to acquire assorted machinery and equipment transport equipment for smooth operation and realization of the Commission mandate as stipulated in article 194 of the Constitution of the Republic of Uganda.
With the support of the project the Commission has been able to undertake research, policy evaluation, and also on the other hand provide technical support in ensuring a sustainable local government financing system.
Currently, with the support of LGFC ending the Commission will be crippled in its operations due to lack of tools to perform its functions. With the challenges of increasing local governments and other factors that complicate local government financing there is need for institutional support for LGFC to carry out its activities.

Objectives:

Retooling the Commission to enable staff perform their mandate

Expected Outputs:

Assorted machinery and equipment, purchased for the Commission.
Transport Equipment purchased for the Commission

Technical description of the project:

The government of Uganda is committed to the achievement of the SDG goals which aims at ending poverty, fight inequality and injustice by 2030. Institutional Support LGFC Project is aimed at:
1. Equipping and retooling the Commission with machines and tools in order to deliver on the mandate of the Local Government Sector by retooling of the Commission through purchase of work based tools such as computers and transport and also supporting the research function through supporting the establishment of e-library, virtual libraries and other ICT infrastructures to carry out macro budget financial analysis using web based analysis tools.
2. Strengthen the capacity of the Commission to provide technical advice to local governments on how to increase the generation of revenue to improve delivery of services to all sections of the population.
3. Provide logistical support to the Commission for evidence based advise.

Vote: 147 Local Government Finance Commission

Project Achievments:

NIL

Planned activities for FY 2020/21

Procurement of ICT materials, assorted machinery and equipment, assorted furniture and software.
-Procurement of field vehicles

Project Funding Allocations:

Projected Funding Allocations	2018/19	2019/20	MTEF Projections		
(UShs billion)	Budget	Budget	2020/21	2021/22	2022/23
Domestic Development Funding for Project	0.000	0.000	0.157	0.157	0.157
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.157	0.157	0.157
Total excluding arrears	0.000	0.000	0.157	0.157	0.157

Summary Project Estimates by Item:

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	A.I.A	***Total***	GoU	External Fin.	A.I.A	***Total***
1651 Retooling of Local Government Finance Commission								
312202 Machinery and Equipment	0	0	0	0	84,900	0	0	84,900
312203 Furniture & Fixtures	0	0	0	0	71,800	0	0	71,800
Grand Total	**0**	**0**	**0**	0	**156,700**	**0**	**0**	156,700
Total Excluding Arrears and A.I.A	0	0	0	0	156,700	0	0	156,700