

## VOTE: 001 Office of the President

**Sub-SubProgram : 02 Policy, planning and support services**

**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:** Haji Yunus Kakande

**Location:** Kampala

**Total Project Value (Billions)** 54.6084

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 54.6084

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

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 under Article 203 (3) of the Constitution of Uganda and Sec. 72(2ad) of the Local Governments Act (Cap 243) indicate the functions of the Resident District Commissioner (RDC) which include inter alia

To monitor the implementation of the central and local government services in the district

To chair the district security

To represent the President and the Government in the district

To monitor and inspect the activities of the local governments and where necessary advise the district chairperson

Sensitize the population on governmental policies and programs.

In addition, H.E the President assigned the following additional responsibilities to RDCs

To witness the launch of Government projects within their districts of jurisdiction

To certify projects being implemented in the districts before being handed over to the beneficiary communities

To monitor and supervise the activities of Non Governmental Organizations within their respective districts.

The function of monitoring cuts across most Ministries, Departments and Agencies (MDAs) particularly those that are involved in the implementation of Government Projects and Programs in the districts. The RDCs submit monthly reports on the implementation progress of Government Projects and Programs to Office of the President which in turn analyses them and communicates the pertinent issues to responsible MDAs to take action. This involves reaching the areas where the projects and programs are being implemented and it therefore requires sound vehicles adequate office accommodation as well as office equipment for RDCs.

At the moment some RDCs have been forced to rely on those whom they should monitor, to offer transport and office accommodation needs for the chief monitor

**Objectives:**

To procure vehicles to replace the old fleet and also for the RDCs and DRDCs of the newly created districts. In the FY 2018/19, this Office needs to procure 128 vehicles for the RDCs, 71 vehicles for the DRDCs and 5 vehicles for the Headquarters. These will cost thirty billion six hundred million only (Shs. 30,600,000,000/) inclusive of taxes.

To retool the office of RDCs /DRDCs in form of office equipment and furniture.

To construct 15 standardized office blocks for RDCs annually to alleviate the challenge of office accommodation.

**Expected Outputs:**

Transport equipment procured

Office Block Equipped with furniture and other equipment

RDC offices constructed and furnished

Transport equipment maintained

ICT materials procured

Information management system established

**Technical description of the project:**

An investment of approximately Ush 50 billion will enhance Institutional Capacity for the Ministry and the Program at large. This intervention will enhance the Ministrys capacity to deliver its mandate which is provision of policy guidance and coordination on matters of Governance and Security in the country. Importantly, security services are demanded across the Country and across borders. This calls for a robust coordination system with adequate capacity to yield results towards safety of Ugandans with their property and ensure the rule of law to all. The retooling project will therefore enable Office of the President to adequately provide leadership and avail an enabling environment and resources for effective delivery of services.

**Project Achievements:**

RDC and DRDC vehicles procured

RDC offices constructed

Vehicles were procured for RDCs

RDC offices rehabilitated

Office ICT materials procured for officers and as such led to improved efficiency and effectiveness in delivery of services

**Planned activities for FY 2022/23**

Revamp the RDCs fleet, Furnish offices of RDCS, Stakeholder engagement for critical reflection, Routine sensitization and monitoring of government intervention, Undertake routine servicing of the vehicles, Provision of communication gadgets to support information transmission, ICT materials procured, Program Information management system established

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	34.308	34.308	34.308

## Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>34.308</b>	<b>34.308</b>	<b>34.308</b>
<b>Total Excluding Arrears</b>	<b>34.308</b>	<b>34.308</b>	<b>34.308</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1589 Retooling of Office of the President</b>			
228001 Maintenance-Buildings and Structures	518,800.00	0.00	<b>518,800.00</b>
312219 Other Transport equipment - Acquisition	7,036,616.16	0.00	<b>7,036,616.16</b>
228002 Maintenance-Transport Equipment	500,000.00	0.00	<b>500,000.00</b>
312235 Furniture and Fittings - Acquisition	166,300.00	0.00	<b>166,300.00</b>
221008 Information and Communication Technology Supplies.	326,000.00	0.00	<b>326,000.00</b>
312129 Other Buildings other than dwellings - Acquisition	750,000.00	0.00	<b>750,000.00</b>
263402 Transfer to Other Government Units	25,010,000.00	0.00	<b>25,010,000.00</b>
<b>Grand Total</b>	<b>34,307,716.16</b>	<b>0.00</b>	<b>34,307,716.16</b>
<b>Total Excluding Arrears</b>	<b>34,307,716.16</b>	<b>0.00</b>	<b>34,307,716.16</b>

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## VOTE: 002 State House

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**Sub-SubProgram : 02 Policy, Planning and Support Services**

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

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**Project : 1590 Retooling of State House**

<i><b>Implementing Agency:</b></i>	<i>002 State House</i>
<i><b>Responsible Officer:</b></i>	<i>Ms. Jane Barekye</i>
<i><b>Location:</b></i>	<i>Kampala</i>
<i><b>Total Project Value (Billions)</b></i>	<i>492.5</i>
<i><b>Internal Rate of Investment (IRR):</b></i>	<i>0</i>
<i><b>Cost Benefit Analysis (CBA):</b></i>	<i>0</i>
<i><b>Net Present Value (NPV):</b></i>	<i>0</i>
<i><b>Start Date:</b></i>	<i>7/1/2020</i>
<i><b>Completion Date:</b></i>	<i>6/30/2025</i>

**Background:**

The provision of suitable hospitality amenities to the Principals and their immediate families calls for the development and maintenance of a conducive environment for them.

The Entebbe State House Complex, since its reconstruction in 2007, and other State Lodges have only had intermittent refurbishment.

State House owns a large fleet of vehicles (Principal, Convoy and Support vehicles), a huge percentage of which is aged. In addition, the Presidential Jet and Helicopter need to be regularly maintained.

The advancement in technology equally requires that the Jet is upgraded. The global advancement in technology requires constant change in the security, press and any other specialized equipment.

Therefore, in order to achieve the project objective, there is need to regularly invest in the retooling project. This investment will guarantee the safe, secure and smooth discharge of the duties of the Presidency.

**Objectives:**

To develop, maintain and manage State House assets and ammenities

**Expected Outputs:**

- 1. Entebbe State House Complex refurbished;
- 2. Nakasero State Lodge, upcountry state lodges and office buildings maintained
- 2. Transport, security, press, specialized, household and ICT equipment procured and provided
- 3. Presidential Jet and Helicopter maintained
- 4. Office and Residential building fitted with furniture and fixtures.

Technical description of the project:

N/A

Project Achievements:

- 1. State House acquired 2 pieces of land, one that houses the administration block, and another annexed to Nakasero State Lodge
- 2. Constructed 3 new state lodges, Kawumu, Ngoma and Buvuma, and 02 guest houses
- 3. Maintained the Entebbe State House, Nakasero State Lodge, other 20 upcountry state lodges 03 guest houses and 04 office buildings;
- 4. Procured both security and support vehicles and maintained the Presidential Jet and Helicopter
- 5. Acquired and maintained household, press, ICT and security equipment.

Planned activities for FY 2022/23

Develop, renovate and maintain Entebbe State House Complex, Nakasero State Lodge and upcountry state lodges; Maintain all office blocks; Procure and maintain transport and other specialised equipment;

Project Funding Allocations:

(US\$ billion)	FY 2022/23	MTEF Projections	
		FY 2023/24	FY 2024/25
Domestic Development Funding for Project	36.203	36.203	36.203
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	36.203	36.203	36.203
Total Excluding Arrears	36.203	36.203	36.203

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1590 Retooling of State House			
313214 Aircrafts - Improvement	2,000,000.00	0.00	2,000,000.00

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1590 Retooling of State House</b>			
312235 Furniture and Fittings - Acquisition	600,000.00	0.00	<b>600,000.00</b>
312221 Light ICT hardware - Acquisition	150,000.00	0.00	<b>150,000.00</b>
312212 Light Vehicles - Acquisition	2,700,000.00	0.00	<b>2,700,000.00</b>
313111 Residential Buildings - Improvement	29,540,000.00	0.00	<b>29,540,000.00</b>
313121 Non-Residential Buildings - Improvement	200,000.00	0.00	<b>200,000.00</b>
312311 Classified Assets - Acquisition	510,000.00	0.00	<b>510,000.00</b>
312231 Office Equipment - Acquisition	503,046.58	0.00	<b>503,046.58</b>
<b>Grand Total</b>	<b>36,203,046.58</b>	<b>0.00</b>	<b>36,203,046.58</b>
<b>Total Excluding Arrears</b>	<b>36,203,046.58</b>	<b>0.00</b>	<b>36,203,046.58</b>

**Sub-SubProgram : 04 STI Support Services****Development Project Profiles and Medium Term Funding Projections****Project : 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)**

<b>Implementing Agency:</b>	<i>002 State House</i>
<b>Responsible Officer:</b>	<i>Ms. Jane Barekye</i>
<b>Location:</b>	<i>Kampala</i>
<b>Total Project Value (Billions)</b>	<i>258.45</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

In the past, Uganda has had overlapping mandates and functions in the management and development in the field of science, technology and innovation.

There is need to grow the contribution of knowledge based goods and services to the national economy by increasing domestic productivity, import substitution and export promotion resulting from science, technology and innovation. In addition, there is need to add value to a whole spectrum of raw materials using known technology.

**Objectives:**

1. To establish a streamlined institutional framework for effective coordination of the National Science, Technology and Innovation System in the country
2. To coordinate and facilitate research, innovation and technology transfer along the prioritized industrial value chains, namely pathogen economy, mobility, industry 4.0, infrastructure innovations, aeronautics and space science for increased productivity, import substitution and export promotion.

**Expected Outputs:**

1. Research, development, technology transfer and commercialization of innovations targeting disease control undertaken;
2. Research, development, technology transfer and commercialization of innovations that augment the national mobility ecosystem undertaken;
3. Research, development, technology transfer and commercialization of innovations in aeronautics, space exploration and earth observation undertaken;
4. Research, development, technology transfer and commercialization of innovations in various infrastructure systems undertaken;

**Technical description of the project:**

N/A

**Project Achievements:**

NA

**Planned activities for FY 2022/23**

Develop products from the priority industrial value chains; Strengthen the National Council of Science and Technology; Operationalize KMC, Construct a the centralised One Stop Centre of Art Scientific Laboratory ; Support Vaccine trails development

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	138.148	0.000	0.000
Donor Funding for Project	44.250	0.000	0.000
<b>Total Funding for Project</b>	<b>182.398</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>182.398</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)</b>			
282301 Transfers to Government Institutions	138,147,839.00	44,250,124.84	182,397,963.84
<b>Grand Total</b>	<b>138,147,839.00</b>	<b>44,250,124.84</b>	<b>182,397,963.84</b>
<b>Total Excluding Arrears</b>	<b>138,147,839.00</b>	<b>44,250,124.84</b>	<b>182,397,963.84</b>

## VOTE: 003 Office of the Prime Minister

**Sub-SubProgram : 03 Disaster Preparedness and Refugee Management**

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

**Project : 0922 HUMANITARIAN ASSISTANCE**

<b>Implementing Agency:</b>	<i>003 Office of the Prime Minister</i>
<b>Responsible Officer:</b>	<i>Commissioner, Relief, Disaster Preparedness &amp; Management.</i>
<b>Location:</b>	<i>Across the Country</i>
<b>Total Project Value (Billions)</b>	<i>0</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2015</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

Recurrent disasters including landslides, floods, drought and windstorms, continue to cause loss of life and enormous damage to property, infrastructure and livelihoods, while adversely affecting the socio economic stability of Ugandans. Hydro meteorological disasters are the most common in Uganda. The magnitude and frequency of disasters is increasing due to factors like climate change, weather variability, global warming, environmental degradation and population pressure. Besides the driving factors, communities continue to bear the brunt of disasters due to absence of effective early warning information to trigger early action at different levels, poor inter agency coordination and weak capacity to effectively respond to disasters in a timely manner. The Elgon and Rwenzori sub regions are the most affected by landslides, which killed hundreds and displaced thousands of people in the recent years. Climate change and variability continues to increase Ugandas vulnerability to drought. The Several districts in Eastern, Northern and Western Uganda continue to suffer recurrent devastation due to floods with Kasese as the most affected. Vulnerability to disasters in Uganda is compounded by changing demographics, technological and socio economic conditions, unplanned urbanization, development within high risk zones, weak enforcement of land laws encouraging people to settle on fragile ecosystems, under development, environmental degradation, climate variability and change, geological hazards, competition for scarce resources. This project was started in 2008 after a recommendation of the Prime Minister which was based on the 2007 floods in Teso, the project was put in place to assist the department handle Disaster emergencies in the whole of Uganda

**Objectives:**

The main objective of the project is to coordinate timely response to disasters and provide food and non food relief to disaster victims

**Expected Outputs:**

1. National contingency plan for floods, lanslides and drought risk Preparedness prepared
2. Food and non food items for disaster victims procured and distributed
3. Disaster vulnerabilities of communities addressed
4. Livelihoods of disaster victims supported
5. International community and government actors coordinated to provide support to Internally Displaced Persons
6. Human suffering from disasters alleviated

**Technical description of the project:**

The project 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 Achievements:**

1. Constructed 241 permanent houses, Kitchens, toilets facilities and 60 water harvesting tanks
2. 35km of Access roads, established
3. Resettled 33,100 Internally Displaced Persons displaced by floods, waterlogging and landslides and people expelled from Tanzania
4. Completed the construction of Namanve Relief stores and it is in use
5. Supplied 378,000 disaster affected households with relief food i.e. Maize flour, Beans & Rice and non food items i.e. blankets, tarpaulins, Jerrycans, basins etc.
6. Established a functional National Emergency Operations and Coordination Centre

**Planned activities for FY 2022/23**

1. Supplying disaster affected victims with food and non-food items
2. Carrying out disaster risk and vulnerability assessments in the country
3. Addressing disaster vulnerabilities of communities
4. Providing disaster victims with livelihood support
5. Coordinating international organization and government actors to provide support to Internally Displaced Persons

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	10.808	10.808	10.808
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.808</b>	<b>10.808</b>	<b>10.808</b>
<b>Total Excluding Arrears</b>	<b>10.808</b>	<b>10.808</b>	<b>10.808</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0922 HUMANITARIAN ASSISTANCE</b>			
282301 Transfers to Government Institutions	5,700,000.00	0.00	5,700,000.00
227001 Travel inland	780,000.00	0.00	780,000.00
228002 Maintenance-Transport Equipment	100,000.00	0.00	100,000.00
224007 Relief Supplies	2,708,000.00	0.00	2,708,000.00
221011 Printing, Stationery, Photocopying and Binding	100,000.00	0.00	100,000.00
342111 Land - Acquisition	120,000.00	0.00	120,000.00
225101 Consultancy Services	300,000.00	0.00	300,000.00
312121 Non-Residential Buildings - Acquisition	1,000,000.00	0.00	1,000,000.00
<b>Grand Total</b>	<b>10,808,000.00</b>	<b>0.00</b>	<b>10,808,000.00</b>
<b>Total Excluding Arrears</b>	<b>10,808,000.00</b>	<b>0.00</b>	<b>10,808,000.00</b>

Project : 1293 Support to Refugee Settlement

Implementing Agency:	003 Office of the Prime Minister
Responsible Officer:	Commisioner Refugees
Location:	The Project operates in all Refugee Settlements in Uganda
Total Project Value (Billions)	0
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2022
Completion Date:	6/30/2023

Background:

The Government of Uganda developed The Settlement Transformation Agenda to enhance the holistic integration of humanitarian responses with development interventions covering 6 program pillars namely, land management, sustainable livelihoods, governance and rule of law, peaceful coexistence, environmental protection and community infrastructure development. Support to Refugee Settlement Project, was developed as one of the avenues to operationalize the STA. The five year project targeted all the refugee settlements in Uganda with focus on supporting infrastructure development and enhancing livelihoods of the refugees and host communities

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. Access roads in the settlements opened  
2. Staff accommodation and offices constructed  
3. The health, water, education and sanitation facilities improved  
4.IGAs (Income Generating Activities) for refuges and host communities supported

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 Achievements:

1. 7 staff accommodation blocks constructed in Nakivale, Kyaka2 and Kyangwali refugee settlements  
2. Renovated 10 staff accommodation Blocks renovated in Nakivale, Kyaka2 and Kyangwali refugee settlements.  
3. 2 office blocks renovated in Nakivale refugee settlement.  
4. 7 latrine blocks constructed in Nakivale, Kyaka2 and Kyangwali refugee settlements  
5. 2 guest houses renovated in Nakivale and Kyaka2 refugee settlement  
6. 30,000 tree seedlings distributed to refugees and host communities in Nakivale, Rwamwanja and Kyaka2 refugee settlements

Planned activities for FY 2022/23

1. Physical refugee settlement infrastructures constructed or improved 2. Providing Support to Refugees income generating activities

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25

## Public Investment Plan

Domestic Development Funding for Project	0.569	0.569	0.569
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.569</b>	<b>0.569</b>	<b>0.569</b>
<b>Total Excluding Arrears</b>	<b>0.569</b>	<b>0.569</b>	<b>0.569</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1293 Support to Refugee Settlement</b>			
312121 Non-Residential Buildings - Acquisition	569,000.00	0.00	569,000.00
<b>Grand Total</b>	<b>569,000.00</b>	<b>0.00</b>	<b>569,000.00</b>
<b>Total Excluding Arrears</b>	<b>569,000.00</b>	<b>0.00</b>	<b>569,000.00</b>

### Project : 1499 Development Response to Displacement Impacts Project (DRDIP)

<b>Implementing Agency:</b>	003 Office of the Prime Minister
<b>Responsible Officer:</b>	Director DRDIP
<b>Location:</b>	The project covers host districts of Adjumani, Arua, Hoima, Kikube, Isingiro, Kamwenge, Kiryandongo, Koboko, Kyegegwa Lamwo, Moyo, and Yumbe
<b>Total Project Value (Billions)</b>	0
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2017
<b>Completion Date:</b>	12/31/2023

### 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 which aims to achieve selfreliance 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 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. Infrastructure investments in carried out
2. Improved energy sources provided
3. Irrigation and drainage services provided
4. Sub projects appraised, supported and functionalized
5. livelihood support activities carried out
6. Short term employment in the sub projects created
7. Regional Steering Committee and Knowledge Sharing and Learning Workshops 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 subprojects 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 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

#### **Project Achievements:**

1. Under Social Economic services and infrastructure component, a total of UGX 85.7bn was disbursed to 7 districts to support construction of 185 school infrastructure including classrooms, staff houses, dormitories, libraries and laboratories, 29 health centre infrastructure including OPDs, maternity wards, general wards and staff houses, 5 community centres, 170Km of roads, 14 small bridges, 01 administration block and 2 mini piped water supply systems. A total of 945,675 beneficiaries will be reached by these investments.
2. Under Sustainable Environment and natural resource management component, a total of UGX 18.8bn was disbursed to 13 districts to support 469 sub projects under Integrated Natural resource management and improved access to energy in both host communities and settlements. A total of 40,626 household beneficiaries will be supported.
3. Under Livelihood Support Program Component, a total of UGX 25.8bn was disbursed to support 1,699 sub projects 1,461 for village revolving funds and 238 for grants in 15 implementing districts. A total of 39,184 household beneficiaries will be reached.

#### **Planned activities for FY 2022/23**

1. Conduct trainings of district staff
2. Conduct appraisal meetings for sub projects
3. Collect and manage data
4. Disbursing funds to the appraised sub projects
5. Constructing and or rehabilitating host community and refugee road infrastructures
6. constructing host community and refugee classrooms
7. Constructing and rehabilitating host community and refugee health facilities
8. Managing Environment and natural resources in Forty four (44) water sheds
9. Establishing Economic infrastructure such as Markets, stores, bulking centres
10. Protecting and construction of boreholes, shallow wells.
11. Funding livelihood support projects
12. Monitor and supervise sub projects

#### **Project Funding Allocations:**

**MTEF Projections**

## Public Investment Plan

(US\$ billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	77.438	19.085	0.000
<b>Total Funding for Project</b>	<b>77.438</b>	<b>19.085</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>77.438</b>	<b>19.085</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1499 Development Response to Displacement Impacts Project (DRDIP)</b>			
221002 Workshops, Meetings and Seminars	0.00	130,000.00	<b>130,000.00</b>
221009 Welfare and Entertainment	0.00	150,000.00	<b>150,000.00</b>
222001 Information and Communication Technology Services.	0.00	97,920.00	<b>97,920.00</b>
223005 Electricity	0.00	30,000.00	<b>30,000.00</b>
223006 Water	0.00	6,000.00	<b>6,000.00</b>
225101 Consultancy Services	0.00	1,200,000.00	<b>1,200,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	82,840.00	<b>82,840.00</b>
211102 Contract Staff Salaries	0.00	4,596,537.40	<b>4,596,537.40</b>
212101 Social Security Contributions	0.00	459,053.74	<b>459,053.74</b>
212102 Medical expenses (Employees)	0.00	291,600.00	<b>291,600.00</b>
211104 Employee Gratuity	0.00	1,078,887.44	<b>1,078,887.44</b>
221001 Advertising and Public Relations	0.00	935,000.00	<b>935,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	120,000.00	<b>120,000.00</b>
221017 Membership dues and Subscription fees.	0.00	10,000.00	<b>10,000.00</b>
281401 Rent	0.00	620,000.00	<b>620,000.00</b>
226001 Insurances	0.00	200,000.00	<b>200,000.00</b>
227001 Travel inland	0.00	1,914,000.00	<b>1,914,000.00</b>
227004 Fuel, Lubricants and Oils	0.00	102,000.00	<b>102,000.00</b>
228002 Maintenance-Transport Equipment	0.00	293,280.00	<b>293,280.00</b>
228004 Maintenance-Other Fixed Assets	0.00	25,000.00	<b>25,000.00</b>
282301 Transfers to Government Institutions	0.00	63,723,469.90	<b>63,723,469.90</b>
221012 Small Office Equipment	0.00	10,000.00	<b>10,000.00</b>
221008 Information and Communication Technology Supplies.	0.00	1,362,130.00	<b>1,362,130.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Grand Total</b>	<b>0.00</b>	<b>77,437,718.47</b>	<b>77,437,718.47</b>
<b>Total Excluding Arrears</b>	<b>0.00</b>	<b>77,437,718.47</b>	<b>77,437,718.47</b>

**Sub-SubProgram : 02 Affirmative Action Programs****Development Project Profiles and Medium Term Funding Projections****Project : 0022 SUPPORT TO LUWERO TRIANGLE**

<b>Implementing Agency:</b>	<i>003 Office of the Prime Minister</i>
<b>Responsible Officer:</b>	<i>Under Secretary Pacification and Developmentg</i>
<b>Location:</b>	<i>The Project is implemented in the 43 districts of Luwero Rwenzori Triangle</i>
<b>Total Project Value (Billions)</b>	<i>0</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>1/7/2009</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**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 (1981to 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.

**Objectives:**

To redress the adverse socio economic effects of the NRM liberation war (1981 to 86) and ADF insurgency (1996 to 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 Achievements:**

1. Procured two double cabin pickups to facilitate political and technical monitoring of the implemented activities in the sub region

**Planned activities for FY 2022/23**

1. Support to improvement of social and education infrastructure through: i. Construction and furnishing of 2 classroom blocks of 04 class rooms with a semi detached office and a 5 stance pit latrine constructed (Kitumba Church of Uganda Primary School, Kitumba SC, Fort City and at Kapeeka primary school) in Nakaseke District. ii. Construction of five (05) low cost houses for identified civilian veterans families in Luwero Rwenzori region 2. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through: i. Procuring and distributing 10,571 Iron sheets to institutions and vulnerable households in the sub-region ii. Supporting income generating projects for 200 families of civilian veterans iii. Assessing and validating 200 families of civilian veterans for income generating projects

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.440	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.440</b>	<b>0.500</b>	<b>0.500</b>
<b>Total Excluding Arrears</b>	<b>0.440</b>	<b>0.500</b>	<b>0.500</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0022 SUPPORT TO LUWERO TRIANGLE</b>			
263402 Transfer to Other Government Units	320,000.00	0.00	320,000.00
224003 Agricultural Supplies and Services	75,000.00	0.00	75,000.00
211102 Contract Staff Salaries	45,000.00	0.00	45,000.00
<b>Grand Total</b>	<b>440,000.00</b>	<b>0.00</b>	<b>440,000.00</b>
<b>Total Excluding Arrears</b>	<b>440,000.00</b>	<b>0.00</b>	<b>440,000.00</b>

**Project : 0932 Northern Uganda War Recovery Plan**

<b>Implementing Agency:</b>	003 Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary Pacification and Development
<b>Location:</b>	The project is implemented in 66 districts and 12 municipalities of the grater North
<b>Total Project Value (Billions)</b>	0
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2022
<b>Completion Date:</b>	6/30/2023
<b><u>Background:</u></b>	

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 PRDP3.

**Objectives:**

1. To consolidate peace in the war raved areas.
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 overarching 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 Achievements:**

1. Commenced the processes for the construction works for the Lango Chiefs Complex (Multi Year project)

**Planned activities for FY 2022/23**

1. Completion of civil construction works for Phase II of Lango Chiefs complex (multiyear project)

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.373	1.560	1.560
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.373</b>	<b>1.560</b>	<b>1.560</b>
<b>Total Excluding Arrears</b>	<b>1.373</b>	<b>1.560</b>	<b>1.560</b>

**Summary Project Estimates by Item:**

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Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0932 Northern Uganda War Recovery Plan</b>			
312111 Residential Buildings - Acquisition	799,000.00	0.00	<b>799,000.00</b>
313111 Residential Buildings - Improvement	150,000.00	0.00	<b>150,000.00</b>
224003 Agricultural Supplies and Services	344,000.00	0.00	<b>344,000.00</b>
211102 Contract Staff Salaries	80,000.00	0.00	<b>80,000.00</b>
<b>Grand Total</b>	<b>1,373,000.00</b>	<b>0.00</b>	<b>1,373,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,373,000.00</b>	<b>0.00</b>	<b>1,373,000.00</b>

### Project : 1078 Karamoja Intergrated Disarmament Programme

<b>Implementing Agency:</b>	003 Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary Pacification and Development
<b>Location:</b>	The project operates mainly in the Karamoja Region covering the 7 districts
<b>Total Project Value (Billions)</b>	0
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2022
<b>Completion Date:</b>	6/30/2023

#### 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:**

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 Achievements:**

1. Completed civil construction works for 5 education facilities (Dining hall at Kotido Secondary School, fencing of Moroto Technical Institute, fencing of Lotome Boys Primary School in Napak, and 2 Classroom blocks at Morelem Boys Primary School in Abim).
2. Completed 60% of the civil construction works for double decker bed dormitory block at Pokot Girls SS in Amudat and Multipurpose Hall at Kaabong Secondary school.

**Planned activities for FY 2022/23**

1. Support to improvement of productive and education infrastructure through: i. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi Year Project) ii. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi Year Project) iii. Construction of one (1) 40 Double Bed Decker Dormitory Block at Napianaya Primary school in Nakapiripirit District Phase I (Multi Year Project) iv. Construction of one (1) 40 Double Bed Decker Dormitory Block at Alamachar Primary school in Nakapiripirit District Phase I (Multi Year Project) v. Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi Year Project) vi. Six (6) motorized bore hole irrigation systems constructed in Karamoja sub-region (Napak, Abim, Karenga, Nabilatuk, Kaabong and Moroto districts) 2. Procurement of two (2) Pickups procured to facilitate field activities

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.426	5.595	5.188
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.426</b>	<b>5.595</b>	<b>5.188</b>
<b>Total Excluding Arrears</b>	<b>5.426</b>	<b>5.595</b>	<b>5.188</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1078 Karamoja Intergrated Disarmament Programme</b>			
224003 Agricultural Supplies and Services	200,000.00	0.00	200,000.00

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1078 Karamoja Intergrated Disarmament Programme</b>			
263402 Transfer to Other Government Units	1,500,000.00	0.00	<b>1,500,000.00</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	540,000.00	0.00	<b>540,000.00</b>
312111 Residential Buildings - Acquisition	700,000.00	0.00	<b>700,000.00</b>
312121 Non-Residential Buildings - Acquisition	1,433,031.50	0.00	<b>1,433,031.50</b>
225204 Monitoring and Supervision of capital work	184,000.00	0.00	<b>184,000.00</b>
211102 Contract Staff Salaries	120,000.00	0.00	<b>120,000.00</b>
312212 Light Vehicles - Acquisition	500,000.00	0.00	<b>500,000.00</b>
225101 Consultancy Services	249,000.00	0.00	<b>249,000.00</b>
<b>Grand Total</b>	<b>5,426,031.50</b>	<b>0.00</b>	<b>5,426,031.50</b>
<b>Total Excluding Arrears</b>	<b>5,426,031.50</b>	<b>0.00</b>	<b>5,426,031.50</b>

**Project : 1251 Support to Teso Development**

<b>Implementing Agency:</b>	003 Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary Pacification and Development
<b>Location:</b>	The project operates in Teso Region
<b>Total Project Value (Billions)</b>	0
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2022
<b>Completion Date:</b>	6/30/2023

**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

**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 Achievements:**

1. Transferred funds for rehabilitation of 16km Abalang Idamakan Surambaya Imata Omua road in Anyara and Ogwolo Sub Counties
2. Drafted an MoU with Ministry of Defence and Veteran Affairs for construction of Education and Health infrastructure in Teso sub region
3. Appraised and supported 46 micro projects for youth, women, HIV AIDS positive individuals, elderly and other vulnerable individuals

**Planned activities for FY 2022/23**

1. Two (2) Ambulance for Katakwi and Kachumbala District Health Services procured
2. Maternal and children health care services at Soroti Regional Referral Hospital supported
3. One Station Wagon, official vehicle for the Hon. MST
4. Support to improvement of Productive, Health and Education infrastructure through:
  - i. Construction of Butebo District offices
  - ii. Completion of Phase three of civil construction works of Soroti Regional Referral Hospital Pediatric ward completed with the installation of an X ray machine
  - iii. Rehabilitation of Phase one of Bululu, Oleo, Amilieny, Opungure road (9km) in Kalaki District
  - iv. Rehabilitation of Kobulubulu Okire road (10.23 km) in Kaberamaido District
5. Procurement and distribution of 1000 stainless pipes for borehole rehabilitation

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.240	1.182	1.182
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.240</b>	<b>1.182</b>	<b>1.182</b>
<b>Total Excluding Arrears</b>	<b>1.240</b>	<b>1.182</b>	<b>1.182</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1251 Support to Teso Development</b>			
211102 Contract Staff Salaries	50,000.00	0.00	50,000.00
312121 Non-Residential Buildings - Acquisition	41,000.00	0.00	41,000.00
312212 Light Vehicles - Acquisition	1,149,000.00	0.00	1,149,000.00
<b>Grand Total</b>	<b>1,240,000.00</b>	<b>0.00</b>	<b>1,240,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,240,000.00</b>	<b>0.00</b>	<b>1,240,000.00</b>

**Project : 1252 Support to Bunyoro Development**

**Implementing Agency:**

003 Office of the Prime Minister

**Responsible Officer:**

Under Secretary Pacification and Development

**Location:**

The project will operate in Bunyoro sub region

<b>Total Project Value (Billions)</b>	0
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2022
<b>Completion Date:</b>	6/30/2023

**Background:**

The Government of Uganda established the Ministry of Bunyoro Affairs (MOBA) under the Prime Ministers Office in 2012 with a mandate to coordinate and monitor the development activities within the Bunyoro sub region and ensure affirmative action for the sub region. As a result of the systematic 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:**

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 Achievements:**

1. Enhanced livelihood in the sub region through;
  - (i) Supporting seventy five (75) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region
  - (ii) Appraising and training 109 community driven enterprises micro projects in Bunyoro sub region to enhance household incomes for youth, women, PWDs and other Vulnerable groups.

**Planned activities for FY 2022/23**

1. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through: i. Procuring and distributing 10,000 iron sheets ii. Procuring and distributing 15,000 hand hoes iii. Procuring and distributing 800 spray pumps iv. Appraising and supporting 200 micro micro-projects v. Monitoring 8 Parish Community Associations (PCAs) beneficiary parishes monitored vi. Procuring and distributing ten (10) Agriculture Walking Tractors to farmer groups in the sub-region 2. One Ambulance procured and delivered to Hoima Regional Referral Hospital

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.358	0.000	0.407
Donor Funding for Project	0.000	0.000	0.000

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Total Funding for Project	0.358	0.000	0.407
Total Excluding Arrears	0.358	0.000	0.407

## Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1252 Support to Bunyoro Development</b>			
312212 Light Vehicles - Acquisition	268,000.00	0.00	268,000.00
312219 Other Transport equipment - Acquisition	90,000.00	0.00	90,000.00
<b>Grand Total</b>	<b>358,000.00</b>	<b>0.00</b>	<b>358,000.00</b>
<b>Total Excluding Arrears</b>	<b>358,000.00</b>	<b>0.00</b>	<b>358,000.00</b>

## Project : 1486 Development Initiative for Northern Uganda

<b>Implementing Agency:</b>	003 Office of the Prime Minister
<b>Responsible Officer:</b>	National Program Coordinator
<b>Location:</b>	The project will cover Northern Uganda, in the following sub regions: Karamoja, Lango, West Nile, Acholi, Teso.
<b>Total Project Value (Billions)</b>	0
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2022
<b>Completion Date:</b>	6/30/2023

**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 and 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)

**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 stakeholders 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 Ugandas 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

**Project Achievements:**

## 1. Supported food security, nutrition and family planning through:

- (i) Setting up 625 crop demonstration gardens and 80 seed multiplication gardens.
  - (ii) Procuring and distributing assorted agricultural supplies (242 sheep, 4,900 Kroiler chicken, 1,000 KTB beehives, 147,922 kgs cotton seeds, etc)
  - (iii) Procuring and distributing of 2,022 VSLA tool kits
  - (iv) Constructing 2 small abattoirs for small ruminants in Moroto which are 95% complete
  - (v) Rehabilitating small abattoir in Amudat district whose level of completion is at 10%.
  - (vi) Providing community health care services (Out of which 265 children were immunized, 300 dewormed, 408 community members tested for HIV)
  - (vii) Procuring and distributing assorted farming implements (Out of which 5,000 hoes, 2,500 watering cans and 2500 spray pumps).
  - (viii) Procuring and distributing 30,000 assorted seedlings (Out of which 5,000 sachets of eggplant seeds, 5,000 sachets of Sukuma wiki seeds, 5,000 kgs of black eyed peas seeds, 5,000 sachets of African eggplants, 5,000 sachets dodo seeds and 5,000 sachets okra seeds).
  - (ix) Reaching out 409 out of school adolescent boys and girls on sexuality and Family Planning
2. Supported regional and community infrastructure development through:
- (i) Completing civil construction works of up to 35% of Gulu Logistic Hub
  - (ii) Completing of the erection of poles in all the 25 villages in Lamwo under mini grids construction and 150 businesses were selected for the productive use and matching grant support.

**Planned activities for FY 2022/23**

1. Productive infrastructures improved with the continued implementation of the civil construction works for; a) Complete construction of the 7 Community police posts b) Procure and supply 14 motorcycles for the 7 Community Police Posts c) Install solar power supplies in all the 7 community police posts d) Procure and supply office furniture to the 7 community police posts e) Drill and construct 7 hand pump boreholes at the 7 community police posts 2. Performance and accountability improvement of local Governments through strengthened participation of communities. i.e; a) Training 1,300 youth in agro-business skills b) Forty-four (44) Baraza conducted c) Procuring IT equipment for the Baraza MIS d) Training 150 Police officers on Communication skills e) Training 2,800 UPF and community members on neighborhood watch and popular vigilance f) Forming Crime prevention clubs in 28 schools in all the 9 districts of Karamoja g) Training 5,000 school Crime club members on Crime prevention h) Training 360 Police Officers on Anti-torture laws and Human rights issues in Karamoja i) Training 543 LG Production department staff in extension services to enhance their skills

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	12.685	0.000	0.000
<b>Total Funding for Project</b>	<b>12.685</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>12.685</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1486 Development Initiative for Northern Uganda</b>			
211102 Contract Staff Salaries	0.00	1,911,490.00	<b>1,911,490.00</b>

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1486 Development Initiative for Northern Uganda</b>			
212201 Social Security Contributions	0.00	191,149.00	<b>191,149.00</b>
212102 Medical expenses (Employees)	0.00	88,331.08	<b>88,331.08</b>
211104 Employee Gratuity	0.00	160,212.00	<b>160,212.00</b>
221001 Advertising and Public Relations	0.00	296,139.34	<b>296,139.34</b>
221002 Workshops, Meetings and Seminars	0.00	610,700.00	<b>610,700.00</b>
221007 Books, Periodicals & Newspapers	0.00	14,400.00	<b>14,400.00</b>
221009 Welfare and Entertainment	0.00	74,000.00	<b>74,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	126,730.00	<b>126,730.00</b>
221014 Bank Charges and other Bank related costs	0.00	3,600.00	<b>3,600.00</b>
222001 Information and Communication Technology Services.	0.00	72,000.00	<b>72,000.00</b>
223005 Electricity	0.00	18,600.00	<b>18,600.00</b>
223006 Water	0.00	15,000.00	<b>15,000.00</b>
224003 Agricultural Supplies and Services	0.00	1,000,000.00	<b>1,000,000.00</b>
225101 Consultancy Services	0.00	50,000.00	<b>50,000.00</b>
226001 Insurances	0.00	42,000.00	<b>42,000.00</b>
227001 Travel inland	0.00	821,952.00	<b>821,952.00</b>
227004 Fuel, Lubricants and Oils	0.00	200,000.00	<b>200,000.00</b>
228002 Maintenance-Transport Equipment	0.00	80,000.00	<b>80,000.00</b>
228001 Maintenance-Buildings and Structures	0.00	109,000.00	<b>109,000.00</b>
282303 Transfers to Other Private Entities	0.00	6,799,732.37	<b>6,799,732.37</b>
<b>Grand Total</b>	<b>0.00</b>	<b>12,685,035.79</b>	<b>12,685,035.79</b>
<b>Total Excluding Arrears</b>	<b>0.00</b>	<b>12,685,035.79</b>	<b>12,685,035.79</b>

## Sub-SubProgram : 01 Administration and Support Services

## Development Project Profiles and Medium Term Funding Projections

## Project : 1673 Retooling of Office of the Prime Minister

<b>Implementing Agency:</b>	003 Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary Finance and Administration
<b>Location:</b>	Office of the Prime Minister, Plot 9 to 11 Apollo Kaggwa Road, Kampala Uganda.
<b>Total Project Value (Billions)</b>	0
<b>Internal Rate of Investment (IRR):</b>	0

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<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2021
<b>Completion Date:</b>	6/30/2025

**Background:**

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

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

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

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

**Objectives:**

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

**Expected Outputs:**

The project interventions or outputs include:

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

**Technical description of the project:**

The project entails

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

**Project Achievements:**

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

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

**Planned activities for FY 2022/23**

The project interventions or outputs include: 1. Two hundred and five (205) Office tools, equipment, ICT Tools and vehicles acquired or procured (11 vehicles, 4 motorcycles and 188 ICT hardware and software equipment); 2. Three thousand six hundred twenty nine (3629) Office tools, equipment, systems and vehicles repaired or serviced and functional (240 communication equipment (Telephone, Modems, Local Area Networks, Digital Television), 112 ICT related Equipment and Electronic Data processing equipment (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.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.776	3.776	0.819
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.776</b>	<b>3.776</b>	<b>0.819</b>
<b>Total Excluding Arrears</b>	<b>3.776</b>	<b>3.776</b>	<b>0.819</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1673 Retooling of Office of the Prime Minister</b>			
312221 Light ICT hardware - Acquisition	275,921.26	0.00	275,921.26
312212 Light Vehicles - Acquisition	2,225,000.00	0.00	2,225,000.00
312235 Furniture and Fittings - Acquisition	400,000.00	0.00	400,000.00
211102 Contract Staff Salaries	800,000.00	0.00	800,000.00
312216 Cycles - Acquisition	50,000.00	0.00	50,000.00
228002 Maintenance-Transport Equipment	25,000.00	0.00	25,000.00

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Grand Total	3,775,921.26	0.00	3,775,921.26
Total Excluding Arrears	3,775,921.26	0.00	3,775,921.26

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## VOTE: 004 Ministry of Defence

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Sub-SubProgram : 01 National Defence (UPDF)

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Development Project Profiles and Medium Term Funding Projections

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Project : 0023 Defence Equipment Project

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**Implementing Agency:** 004 Ministry of Defence

**Responsible Officer:** Mrs Rosettie Byengoma

**Location:** Uganda

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 1/7/2014

**Completion Date:** 6/30/2023

**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:**

To adequately equip the Force with requisite equipment and infrastructure for combat readiness

**Expected Outputs:**

1. Classified equipment procured
2. Land acquired ,titled and secured
3. Infrastructure maintenance
4. Vehicles and other transport equipment procured

**Technical description of the project:**

The UPDF Defence Equipment Project is a project by Ministry of Defence and Veteran Affairs which is identified among the Projects to be implemented in NDP III and the Security Sector Strategic Plan 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. This Project will also be reflected in the new Government Public Investment Plan .

**Project Achievements:**

This project has gone a long way in creating a stable and peaceful environment that can support the socio economic transformation of the Country as objectively verified in NDP III Goal of Increasing household incomes and improve quality of life of Ugandans. This solely justifies the need for the Defence Equipment Project.

**Planned activities for FY 2022/23**

Acquire and refurbish; Maintain defence Equipment and Infrastructure

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1,980.826	1,165.057	1,165.057
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1,980.826</b>	<b>1,165.057</b>	<b>1,165.057</b>
<b>Total Excluding Arrears</b>	<b>1,980.826</b>	<b>1,165.057</b>	<b>1,165.057</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0023 Defence Equipment Project</b>			
312311 Classified Assets - Acquisition	1,928,780,653.94	0.00	1,928,780,653.94
312111 Residential Buildings - Acquisition	8,210,087.09	0.00	8,210,087.09
312121 Non-Residential Buildings - Acquisition	18,000,000.00	0.00	18,000,000.00
282301 Transfers to Government Institutions	2,430,000.00	0.00	2,430,000.00
342111 Land - Acquisition	17,660,890.04	0.00	17,660,890.04
312211 Heavy Vehicles - Acquisition	4,177,019.65	0.00	4,177,019.65
312231 Office Equipment - Acquisition	798,087.17	0.00	798,087.17
312233 Medical, Laboratory and Research & appliances - Acquisition	769,708.00	0.00	769,708.00
<b>Grand Total</b>	<b>1,980,826,445.88</b>	<b>0.00</b>	<b>1,980,826,445.88</b>
<b>Total Excluding Arrears</b>	<b>1,980,826,445.88</b>	<b>0.00</b>	<b>1,980,826,445.88</b>

**Project : 1178 UPDF Peace Keeping Mission in Somalia**

**Implementing Agency:** 004 Ministry of Defence

**Responsible Officer:** Mrs Rosettie Byengoma

**Location:** SOMALIA

**Total Project Value (Billions)** 0

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<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2025

**Background:**

In February 2007 the United Nations Security Council authorised the African Union to deploy a peacekeeping mission in support of Somalia Transitory Federal Institutions. The Security Council authorized the Member States of the African Union to maintain the deployment of AMISOM, as set out in paragraph 1 of resolution 2093 until 30 November 2015.

AMISOM has since its inauguration continued to support the Federal Government of Somalia commitment and leverage way for a credible electoral process in 2016 and is actively working closely with Somalia agencies to maintain peace and stability to the nation.

Uganda being a signatory to the UN and AU deployed UPDF in 2007 and has registered huge success in abating the efforts of the AlShabab by conquering greater enemy areas among them the Capital Mogadishu and some border areas to help protect the Somali government which has been facing a fierce onslaught from Islamist militias.

Uganda main contribution to AMISOM is the troops and currently, Uganda has deployed over 28 Battle Groups identified as UGA BAG. The UPDF receives over UGX 400 Billions every Financial Year from UN to facilitate the payment of allowances and procurement of logistical supplies and maintain equipment for the operation in Somalia.

**Objectives:**

A secure and peaceful Somalia and Region.

A democratically running Government in Somalia.

**Expected Outputs:**

A peaceful Somalia and a stable Region.

**Technical description of the project:**

The third National Development Plan seeks to increase average household incomes and improve the quality of life of Ugandans. To achieve this goal, Uganda needs to maintain a stable and peaceful environment that is instrumental in harnessing opportunities in the Country.

Therefore, efforts must be made to ensure that peace is sustained around the region and in the Country.

The technical elements that UPDF requires to achieve peace and stability in AMISOM are  
Human personnel UPDF Troops

Military equipment

Transport equipment

Logistics for the Troops

**Project Achievements:**

Sustained and continued improving a peaceful and stable environment within Somalia and in the Region

**Planned activities for FY 2022/23**

the UPDF Troops will be paid an allowance and provided with military equipment and supported logistically.

### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	393.015	0.000	0.000
<b>Total Funding for Project</b>	<b>393.015</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>393.015</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1178 UPDF Peace Keeping Mission in Somalia</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	199,066,843.15	<b>199,066,843.15</b>
212103 Incapacity benefits (Employees)	0.00	11,913,608.23	<b>11,913,608.23</b>
221006 Commissions and related charges	0.00	323,100.00	<b>323,100.00</b>
221009 Welfare and Entertainment	0.00	400,000.00	<b>400,000.00</b>
221010 Special Meals and Drinks	0.00	12,136,674.87	<b>12,136,674.87</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	303,079.28	<b>303,079.28</b>
221014 Bank Charges and other Bank related costs	0.00	249,131.17	<b>249,131.17</b>
222001 Information and Communication Technology Services.	0.00	5,276,355.00	<b>5,276,355.00</b>
224001 Medical Supplies and Services	0.00	966,700.00	<b>966,700.00</b>
224009 Classified Expenditure	0.00	4,249,220.00	<b>4,249,220.00</b>
224004 Beddings, Clothing, Footwear and related Services	0.00	32,685,932.35	<b>32,685,932.35</b>
225101 Consultancy Services	0.00	1,200,000.00	<b>1,200,000.00</b>
227001 Travel inland	0.00	1,600,000.00	<b>1,600,000.00</b>
227002 Travel abroad	0.00	3,900,000.00	<b>3,900,000.00</b>
227003 Carriage, Haulage, Freight and transport hire	0.00	29,900,000.00	<b>29,900,000.00</b>
227004 Fuel, Lubricants and Oils	0.00	2,489,501.33	<b>2,489,501.33</b>
228002 Maintenance-Transport Equipment	0.00	9,383,859.99	<b>9,383,859.99</b>
224010 Protective Gear	0.00	7,672,300.52	<b>7,672,300.52</b>
312121 Non-Residential Buildings - Acquisition	0.00	44,459,127.00	<b>44,459,127.00</b>
312211 Heavy Vehicles - Acquisition	0.00	24,839,425.88	<b>24,839,425.88</b>

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Grand Total</b>	<b>0.00</b>	<b>393,014,858.77</b>	<b>393,014,858.77</b>
<b>Total Excluding Arrears</b>	<b>0.00</b>	<b>393,014,858.77</b>	<b>393,014,858.77</b>

#### Sub-SubProgram : 02 Policy, Planning and Support Services

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

#### Project : 1630 Retooling of Ministry of Defense and Veteran Affairs

**Implementing Agency:** 004 Ministry of Defence

**Responsible Officer:** Mrs Rosettie Byengoma

**Location:** Uganda

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

#### **Background:**

The project focuses on equipment, furniture and fittings for MoDVA and 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.

#### **Objectives:**

Improved office environment

#### **Expected Outputs:**

Improved office environment

#### **Technical description of the project:**

The retooling project is a mandatory project for all Government MDAs to develop and adopt. This project supports the daily operations and management of all Government offices in form of procurement of the required office equipment, furniture, fixtures, non military vehicles to fill the existing gaps within the Ministry.

All these requirements are key to facilitating the development of human capital development in terms of efficiency and effectiveness of personnel.

#### **Project Achievements:**

Procured of furniture, soft skin vehicles and office equipment. This provided a conducive working environment for personnel and transport.

Planned activities for FY 2022/23

Procurement of furniture, soft skin vehicles and office equipment

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.090	2.090	2.090
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.090	2.090	2.090
Total Excluding Arrears	2.090	2.090	2.090

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1630 Retooling of Ministry of Defense and Veteran Affairs			
312212 Light Vehicles - Acquisition	1,255,580.35	0.00	1,255,580.35
312235 Furniture and Fittings - Acquisition	173,000.00	0.00	173,000.00
312231 Office Equipment - Acquisition	661,730.00	0.00	661,730.00
Grand Total	2,090,310.35	0.00	2,090,310.35
Total Excluding Arrears	2,090,310.35	0.00	2,090,310.35

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## VOTE: 005 Ministry of Public Service

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Sub-SubProgram : 04 Policy, Planning and Support Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1682 Retooling of Public Service

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

**Background:**

The Government is currently implementing a number of public sector reforms aimed at improving efficiency and effectiveness in service delivery. The reforms include decentralization of payroll and pension management introduction of performance contracts for senior managers in MDAs and LGs restructuring MDAs and LGs.

Effective implementation of these reforms requires a skilled professional and well motivated and facilitated workforce at the Ministry. The support to Ministry of Public Service project therefore is necessary to facilitate revamping of the Ministry to effectively steer the Transformation of the Public Service.

**Objectives:**

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

**Expected Outputs:**

- i. 5 Field and 3 Ministerial vehicles procured
- ii. 50 sets of work stations procured
- iii. Ministry Office blocks including National Records Center and Archive, Civil Service College and MoPS
- iv. Headquarters renovated and installations maintained
- v. 330 Computers procured and issued to staff
- vi. E laboratory established at the Civil Service College Uganda
- vii. Electronic Document and Records Management System EDRMS rolled out within the Ministry
- viii. E learning platform procured and operationalized
- ix. Kasese Service Uganda Center equipped and operationalized
- x. Engineering designs for the proposed Office Extension Block developed
- xi. Retention for completed construction projects paid
- xii. Political Monitoring of Implementation of Ministry initiatives undertaken in MDAs and LGs
- xiii. Video conferencing facilities installed at CSCU, NRCA and MOPS headquarters
- xiv. Ministry ICT infrastructure maintained
- xv. New Telephone and Intercom System Installed
- xvi. Biometric System installed at all Ministry Office buildings
- xvii. Public Service HR Analytics Dashboard Upgrades
- xviii. Roll out of the Public Service Inspection Online Tool Bio metric Access Systems installed at all the blocks
- xix. Resource center established at Ministry Headquarters
- xx. 1500 mobile shelves procured and installed
- xxi. 5 sets of furniture procured for former leaders

**Technical description of the project:**

The project majorly supports the following components

- i. Staff Capacity Building
- ii. Purchase of transport equipment to support the field based operations of the Ministry
- iii. Retooling of the Ministry of Public Service with furniture fittings computer etc
- iv. Support maintenance works and repairs of the Ministrys premises and other related structures and assets

**Project Achievements:**

- i. MoPS Electrical system and telecommunication system revamped
- ii. Service Uganda Centre at Kasese constructed, furnished and equipped with IT equipment
- iii. Administration Blocks at MoPS Head quarters renovated
- iv. Retention at SUC and ramp project paid
- v. Heavy duty scanner and documentation management software for EDRMS procured and HODs trained
- vi. Online inspection tool designed and implemented
- vii. Five motor vehicles procured including 01 for MoS MoPS 01 for former Prime Minister 02 for RAPEX and 01 for Hon MOPS
- viii. 10 laptops and 30 computers procured
- ix. Heavy duty printers leased at MoPS, NRAC and CSCU
- x. Assorted office furniture and fittings procured for MoPS, NRAC and CSCU
- xi. HODs and Units trained on the Balanced score card
- xii. Capacity Building Plan prepared and implemented

**Planned activities for FY 2022/23**

i.CSCU remodeled to provide for Baby and Child Creche for trainees babies and children ii.Waiting and training Shed for Drivers, and Catering Shed iii.Administration Blocks at MoPs Head Quarters and NRCA renovated iv.MoPS Electrical System and Telecommunication system revamped v.5 Service Uganda Centers including Kasese, Iganga, Mbale, Hoima and Gulu furnished and equipped with pre requisite ICT infrastructure vi.Retention for SUC and Ramp Project paid. vii.ICT Infrastructure Development viii.Heavy Duty scanner and Document Management Software for EDMS procured and 22 users trained ix.Use of on line inspection tool piloted in MoPS x.MoPS Data Center equipped with pre-requisite ICT Infrastructure and Air Conditioning system xi.30 Computers, 1 photocopier and ICT accessories procured xii.Training rooms at CSCU refurbished with Public Address systems xiii.Key Business processes at CSCU operations automated xiv. Biometric Attendance System installed at CSCU and NRCA xv.1 Set of Professional Communication equipment including DSLR camera, lens kit, battery pack, stand, memory card procured xvi.Four Vehicles procured including 1 Van for CSCU, 1 Wagon for Chairperson of the Public Service Tribunal, 2 Ministerial Vehicles for the Ministers. xvii.Office Furniture and Fittings xviii.Office and residential furniture for former leaders procured xix.Training rooms at CSCU refurbished with Furniture xx.200 units of Mobile shelves procured and installed at the National Records Center and Archives xxi.Ministry Capacity Building Plan for the FY 2020 21 prepared and implemented xxii.76 Ministry staff trained in Balance Scorecard xxiii.Quarterly political oversight monitoring of Ministry initiatives undertaken and reports prepared xxiv.Engineering design studies on new projects developed xxv.Annual Public Sector Programme Review meeting held.

### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.948	2.948	2.948
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.948</b>	<b>2.948</b>	<b>2.948</b>
<b>Total Excluding Arrears</b>	<b>2.948</b>	<b>2.948</b>	<b>2.948</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1682 Retooling of Public Service</b>			
221008 Information and Communication Technology Supplies.	645,000.00	0.00	645,000.00
221003 Staff Training	500,000.00	0.00	500,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	100,000.00
221002 Workshops, Meetings and Seminars	100,000.00	0.00	100,000.00
228001 Maintenance-Buildings and Structures	100,000.00	0.00	100,000.00
227001 Travel inland	100,000.00	0.00	100,000.00
313121 Non-Residential Buildings - Improvement	300,000.00	0.00	300,000.00
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
312212 Light Vehicles - Acquisition	812,655.39	0.00	812,655.39
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000.00	0.00	90,000.00
<b>Grand Total</b>	<b>2,947,655.39</b>	<b>0.00</b>	<b>2,947,655.39</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	2,947,655.39	0.00	2,947,655.39

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## VOTE: 006 Ministry of Foreign Affairs

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Sub-SubProgram : 01 Policy, Planning and Support Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1591 Retooling of Ministry of Foreign Affairs

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<i>Implementing Agency:</i>	<i>006 Ministry of Foreign Affairs</i>
<i>Responsible Officer:</i>	<i>Permanent Secretary</i>
<i>Location:</i>	<i>Ministry of Foreign Affairs, Plot 2A/2B Apollo Kaggwa road, Kampala</i>
<i>Total Project Value (Billions)</i>	<i>427794358</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

**Background:**

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 Ugandan image abroad and most of its clients are representatives of foreign countries. Therefore, the state of building and equipment and furniture requires replacement due to wear and tear to ensure it projects a positive image of the country. The Headquarters building houses four boardrooms and an auditorium. The Ministry recently replaced all the chairs in Wapakhabulo auditorium and refurbished chairs in the Crane boardroom to host business meetings and diplomats from foreign countries.

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.

**Objectives:**

To promote Ugandan image abroad

To provide adequate tools and equipment for staff to effectively and efficiently carryout their duties.

**Expected Outputs:**

02 showers and other installations in the MoFA basement and first Floor for the fitness club installed  
14 door landing shoes for the passenger lifts Procured.  
44 toilet and their respective plumbing systems procured and installed on all floors of the Ministry  
Assorted equipment for the MoFA gymnasium procured  
Branding materials for 04 locations procured  
National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms  
Grass and flower in a few fragmented areas on MoFA premises planted  
Ministry of Foreign Affairs building rooftop renovated  
Plumbing system in the MoFA cafeteria kitchen overhauled.  
Three phase elevator voltage stabilizer procured.  
01 CCTV monitor procured  
02 air conditioners for the cafeteria  
24000 BTU procured  
02 Cameras procured  
02 television sets procured  
05 multipurpose printers procured  
30 computers procured  
22 chairs procured  
04 filing cabinets procured  
80 door locks procured

**Technical description of the project:**

The technical description of retooling items largely involves renovation and maintenance of MoFA building, procuring suitable furniture, Machinery and equipment, and ICT Equipment depicting the image of the country and installation of security systems in designated places.

**Project Achievements:**

Procured and installed; Twenty 4 Ft Florescent tubes, 14Pcs Bulbs Phillips screw 01 Pc Cangaster 4 ft and 01Pc Chalk 4 ft.  
Refurbished 03 office chairs  
Procured 26 door locks  
Replaced 06 golden plates.  
Repainted 12 offices on MoFA building  
Repainted MoFA entrance and corridor to Wapakhabulo Auditorium  
Replaced 04 broken glasses of the hydrant areas  
Procured 01 Motor vehicle to the Minister of State for International Cooperation.  
Repaired reception table on 3rd Floor  
Prepared and placed SOP signposts for COVID19 public awareness at the reception area  
Planted assorted flowers and grass on MoFA gardens.  
Cleaned 01 tent and one hundred 100 chairs.  
Serviced the MoFA power plant  
Serviced 35 CCTV cameras and 02 walk through machines.  
Serviced 02 generators and 02 elevators.  
Coordinated and settled UMEME and NWSC quarterly bills.  
Loaded the telesaver and mobile lines with airtime.

**Planned activities for FY 2022/23**

i. Install 02 showers and other installations in the ii. MoFA basement & 1st Floor for the fitness club iii. Procure door-landing shoes for the passenger lifts iv. Procure and install toilet and their respective plumbing systems on all floors of the Ministry v. Procure assorted equipment for the MoFA gymnasium vi. Procure Branding materials for 04 locations as follows, Signage with a vii. National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, viii. Kidepo and Bwindi Boardrooms ix. Plant grass and flower in a few fragmented areas on MoFA premises x. Renovate Ministry of Foreign Affairs building rooftop xi. Overhaul Plumbing system in the MoFA cafeteria kitchen xii. Procure three-phase elevator voltage stabilizer xiii. Procure 01 CCTV monitor xiv. Procure 02 air conditioners for the cafeteria xv. (24000 BTU) xvi. Procure 02 Cameras xvii. Procure 02 television sets xviii. Procure 05 multi-purpose printers xix. Procure computers xx. Procure 22 chairs xxi. Filing cabinets procured xxii. Procure 80 door locks

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.428	0.428	0.428
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.428	0.428	0.428
Total Excluding Arrears	0.428	0.428	0.428

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1591 Retooling of Ministry of Foreign Affairs			
228001 Maintenance-Buildings and Structures	233,783.76	0.00	233,783.76
312221 Light ICT hardware - Acquisition	127,800.00	0.00	127,800.00
312235 Furniture and Fittings - Acquisition	66,210.60	0.00	66,210.60
Grand Total	427,794.36	0.00	427,794.36
Total Excluding Arrears	427,794.36	0.00	427,794.36

## VOTE: 007 Ministry of Justice and Constitutional Affairs

Sub-SubProgram : 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1242 JLOS House Project

<b>Implementing Agency:</b>	<i>007 Ministry of Justice and Constitutional Affairs</i>
<b>Responsible Officer:</b>	<i>Permanent Secretary Ministry of Justice and Constitutional Affairs</i>
<b>Location:</b>	<i>Plot 98-102 Katalima Road in Naguru, Kampala</i>
<b>Total Project Value (Billions)</b>	<i>239.4</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2012</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**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.

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

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

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

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

Besides the other qualitative benefits arising out of the construction, the project will save the Government the continued haemorrhage of operational funds to rent. If the sector is to rent the current space of 20,000 sq.m over the next 7 years it will incur consumptive expenditure of 66.5 Million USD which is the cost of construction and or 199.212720 USD if the sector rented the 64,830 square metres for the next 7 years.

**Objectives:**

The project has three goals including:

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

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

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

**Expected Outputs:**

JLOS Towers is to provide 64,830.Sq metres of office space to house:

Ministry of Justice and Constitutional Affairs as Lead Institution

The Judiciary

Ministry of Internal Affairs

Ministry of Gender, Labour and Social Development i.e Justice for Children and Probation Functions

Ministry of Local Government i.e. Local Council Courts

Office of the Director of Public Prosecutions

Judicial Service Commission

Uganda Human Rights Commission

Uganda Law Reform Commission

Uganda Police Force

Uganda Prison Service

Uganda Registration Services Bureau

Tax Appeals Tribunal

Law Development Centre

National Identification and Registration Authority

Uganda Law Society

Directorate of Government Analytical Laboratory

Centre for Arbitration and Dispute Resolution

**Technical description of the project:**

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

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

The detailed design is as follows:

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

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

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

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

**Project Achievements:**

Designs were approved, Contractor procured and ground breaking was on 10th of June 2022.

Phase 1 to be completed in 2years time.

**Planned activities for FY 2022/23**

Construction of Office Accommodation

**Project Funding Allocations:**

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Public Investment Plan

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	20.000	20.000	20.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	20.000	20.000	20.000
Total Excluding Arrears	20.000	20.000	20.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1242 JLOS House Project			
312121 Non-Residential Buildings - Acquisition	20,000,000.00	0.00	20,000,000.00
Grand Total	20,000,000.00	0.00	20,000,000.00
Total Excluding Arrears	20,000,000.00	0.00	20,000,000.00

Project : 1647 Retooling of Ministry of Justice and Constitutional Affairs

Implementing Agency:	007 Ministry of Justice and Constitutional Affairs
Responsible Officer:	Mr. Robert Kasande, Permanent Secretary, Ministry of Justice and Constitutional Affairs
Location:	Ministry of Justice Head Quarters, the 7 Regional Offices and the Districts where new regional offices will be constructed i.e., Masaka, Rukungiri, Lira and Jinja
Total Project Value (Billions)	44
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2020
Completion Date:	6/30/2025
Background:	

The Ministry of Justice and Constitutional Affairs is part of the Justice Law and Order System that brings together eighteen institutions responsible for administering justice; maintaining law and order; and promoting the observance of human rights.

Under the NDP III framework, JLOS largely contributes to good Governance and Strengthening Security, under objective 5 which is to Strengthen the role of the public sector in the growth and development process. Objective 5 seeks to improve adherence to the rule of law as well as safety of persons and security of property for all.

In the NDP III, the sector has three outcomes viz:

A people centered JLOS service delivery system strengthened;

Human rights based JLOS service delivery; and

JLOS business processes promoting private sector development

The sector will primarily focus on:

Increasing public satisfaction with JLOS services from 72 percent in 2018 to 78 percent;

Increasing public trust in the Justice system from 49 percent to 55 percent;

Improving the index of Judicial Independence from 3.41 in 2018 to 3.8; and

Maintaining the A status of accreditation of UHRC.

The JLOS is recognized as one of the key Sub programmes that play a crucial role in the socio economic development of the Country.

MoJCA, as the lead institution of the sub programme, has the, 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.

### **Objectives:**

The retooling project was designed to strengthen the capacity of MoJCA to deliver on her mandate for economic development and growth of the Country. The specific objectives include:

Improve the efficiency and performance of MoJCA.

Improve MoJCA Regional Offices service delivery levels to meet modern standards and expectations of the client.

Ensure that MoJCA Monitoring, Evaluation and Management System and Reporting System

Set up Automated and fully functional registries and case management system at the Ministry, Regional Offices inclusive

Deconcentrate Ministry services to ten Regional Offices. These Offices must be well equipped and fully functional.

Develop an integrated management information system that includes an Efficient and effect electronic data management system;

Train and skill staff to deliver services.

### **Expected Outputs:**

4 Newly constructed Regional Offices equipped to offer services; 6 Regional Offices renovated, equipped and maintained to modern standards; Support to the Ministry Policy, Planning, Monitoring and Evaluation functions through Development of MoJCA Monitoring, Evaluation and Management System i.e. establishment of a fully fledged or functional Monitoring, Evaluation and Management System; Staff Capacity Building; Automation of registries and case management system at Regional Offices and Data Management and System Development

### **Technical description of the project:**

The project will be delivered using the following sub components, i.e.:

Regional Offices: Renovation, refurbishment and carry out necessary maintenance activities at the Mbale, Moroto, Mbarara, Arua, Gulu, Fort Portal Regional Offices;

Automation of registries and case management system at Regional Offices.

Procurement and installation of Internal Telephone Communication System

Procurement and Installation of Bill Tracking System;

Enhancement and Digitilization of Case Management System

Computerization of File Management System

Development of MoJCAs Monitoring, Evaluation and Management System Support to Policy and Planning Unit;

Procurement of tools and equipment for delivery of the Ministry mandate i.e. procurement of Motor Vehicles, Motor Cycles, Solar

Power, printers and photocopiers, computers and their accessories;

Capacity building of Ministry Staff; and

#### **Project Achievements:**

Procured 8 vehicles and 5 Motorcycles; Procured furniture for the newly recruited staff of FY 2021/22; Facilitated the survey of Regional offices leading to production of land titles.

#### **Planned activities for FY 2022/23**

Equip offices with furniture and relevant Information Technology equipment to facilitate officers deliver desired services. Renovate Regional offices to preserve the value of investments. Procure transport equipment to facilitate Court attendance, monitoring and technical supervision. training of staff to improve on their capacity to deliver.

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.740	1.740	1.740
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.740</b>	<b>1.740</b>	<b>1.740</b>
<b>Total Excluding Arrears</b>	<b>1.740</b>	<b>1.740</b>	<b>1.740</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1647 Retooling of Ministry of Justice and Constitutional Affairs</b>			
312212 Light Vehicles - Acquisition	1,295,000.00	0.00	1,295,000.00
312235 Furniture and Fittings - Acquisition	145,086.57	0.00	145,086.57
312229 Other ICT Equipment - Acquisition	300,000.00	0.00	300,000.00
<b>Grand Total</b>	<b>1,740,086.57</b>	<b>0.00</b>	<b>1,740,086.57</b>
<b>Total Excluding Arrears</b>	<b>1,740,086.57</b>	<b>0.00</b>	<b>1,740,086.57</b>

## VOTE: 008 Ministry of Finance, Planning and Economic Development

### Sub-SubProgram : 06 Macroeconomic Policy and Management

### Development Project Profiles and Medium Term Funding Projections

### Project : 1521 Resource Enhancement and Accountability Programme (REAP)

<b>Implementing Agency:</b>	<i>008 Ministry of Finance, Planning and Economic Development</i>
<b>Responsible Officer:</b>	<i>Johnson Mutesigensi</i>
<b>Location:</b>	<i>MoFPED</i>
<b>Total Project Value (Billions)</b>	<i>20.716</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2019</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

#### **Background:**

After the PFM Reform Strategy 2014 to 2018 expired and a new PFM reform was designed to be implemented from FY2018/19 to FY2022/23. With the new reform in place, REAP was designed as the implementation vehicle for the strategy. The programme is being financed through basket modality with KfW, EU and DANIDA supporting the programme as well as Government of Uganda.

#### **Objectives:**

To enhance resource mobilization for Uganda's sustainable development i) Enhanced enabling environment for revenue mobilisation ii) Tax compliance improved through increased efficiency in revenue administration

#### **Expected Outputs:**

Forty five URA/TPD staff trained in policy development,  
Domestic Revenue Mobilization Strategy (DRMS) popularized;  
BMAU Revenue monitoring strategy for BMAU developed;  
Data management function/unit operationalized within URA and forty staff trained;  
Taxpayer education strategy in line with DRM strategy

#### **Technical description of the project:**

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

#### **Project Achievements:**

Financial year 2019/20 marked the beginning of the implementation of the DRN strategy with MoFPED Tax Policy Completed DRM strategy with the results framework, definitions, baselines and targets

#### **Planned activities for FY 2022/23**

Conduct awareness campaigns to popularize the Domestic Revenue Mobilization Strategy (DRMS); Technical support to the SRM Cluster including long term TA & contract staff salaries; Implementation of DRMS fast tracked; BMAU Revenue monitoring strategy for BMAU developed; Support operationalization of data management function/unit within URA; Develop and implement a taxpayer education strategy in line with DRM strategy

#### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.755	0.755	0.755
Donor Funding for Project	1.294	1.294	1.294
<b>Total Funding for Project</b>	<b>2.050</b>	<b>2.050</b>	<b>2.050</b>
<b>Total Excluding Arrears</b>	<b>2.050</b>	<b>2.050</b>	<b>2.050</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1521 Resource Enhancement and Accountability Programme (REAP)</b>			
221003 Staff Training	0.00	562,100.00	<b>562,100.00</b>
225101 Consultancy Services	0.00	160,000.00	<b>160,000.00</b>
221002 Workshops, Meetings and Seminars	0.00	150,000.00	<b>150,000.00</b>
221008 Information and Communication Technology Supplies.	0.00	50,000.00	<b>50,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	194,400.00	<b>194,400.00</b>
211104 Employee Gratuity	22,144.07	177,800.00	<b>199,944.07</b>
211102 Contract Staff Salaries	666,480.22	0.00	<b>666,480.22</b>
212101 Social Security Contributions	66,648.02	0.00	<b>66,648.02</b>
<b>Grand Total</b>	<b>755,272.30</b>	<b>1,294,300.00</b>	<b>2,049,572.30</b>
<b>Total Excluding Arrears</b>	<b>755,272.30</b>	<b>1,294,300.00</b>	<b>2,049,572.30</b>

#### Sub-SubProgram : 01 Budget Preparation, Execution and Monitoring

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

#### Project : 1521 Resource Enhancement and Accountability Programme (REAP)

<b>Implementing Agency:</b>	008 Ministry of Finance, Planning and Economic Development
<b>Responsible Officer:</b>	Johnson
<b>Location:</b>	MoFPED
<b>Total Project Value (Billions)</b>	60.398
<b>Internal Rate of Investment (IRR):</b>	0

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<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2019
<b>Completion Date:</b>	6/30/2023

**Background:**

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project EFMPI 1993 to 1999 and EFMPII 2000 to 2006. The two projects were financed by the World Bank, the Nordic Development Fund DfID and the Government of Uganda.

Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme FINMAP, which was the Governments prime implementation framework for PFM Reforms. These three 3 phases are FINMAP I 2006 to 2011 which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II 2011 to 2014 focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy 2014 to 2018 to consolidate the reforms and address the weaknesses

**Objectives:**

To enhance Policy Based Planning & Budgeting for Allocative Efficiency i) Budgets aligned to strategic plans and the medium term expenditure frameworks ii) Increased equity and discretion of resources allocated to LGs for improved service delivery iii) Strengthened Evidence based policy making

To strengthen public investment management (PIM) for increased development returns on public spending i) Efficient identification, selection and management of Public Investment Projects (PIPs) and Public Private Partnerships (PPPs) ii) Enhanced value for money (VFM) in public procurement for large, complex public procurements

**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  
 Multiyear fiscal planning framework for integration between MultiYear Expenditure Projections and the Governments longterm Strategic Planning strengthened and capacity built (capacity for multiyear forecasting, projections, guidelines on modification and followup)  
 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 strengthened  
 Evidence based policy (EBP) making strengthened  
 Tools, guidelines and capacity development for EBP across the Public Policy Cycle developed (includes guidelines on policy evaluation, Tools, methods, procedures and capacities for enhanced for gathering evidence and usage incorporation of analysis to inform policy)  
 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 enhance

**Technical description of the project:**

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

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

#### **Project Achievements:**

National Budget Documents aligned to the new PBB structure and MDA strategic plans drafted.

Periodic review of the functionality of PWGs and related capacity to develop strategic plans and use of the revised planning guidelines

#### **Planned activities for FY 2022/23**

Budget 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 Multiyear fiscal planning framework for integration between MultiYear Expenditure Projections and the Governments long term Strategic Planning (capacity for multi year forecasting, projections, guidelines on modification and followup) 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 developed (includes guidelines on policy evaluation, Tools, methods,procedures and capacities for enhanced for gathering evidence and usage,incorporation of analysis to inform policy) 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 PublicPrivate Partnerships (PPPs) Enhance VFM in public procurement for large, complex public procurements

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	100.036	100.036	100.036
Donor Funding for Project	5.834	5.834	5.834
<b>Total Funding for Project</b>	<b>105.869</b>	<b>105.869</b>	<b>105.869</b>
<b>Total Excluding Arrears</b>	<b>105.869</b>	<b>105.869</b>	<b>105.869</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1521 Resource Enhancement and Accountability Programme (REAP)</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	754,180.37	419,800.00	1,173,980.37
211102 Contract Staff Salaries	3,827,532.28	0.00	3,827,532.28
211104 Employee Gratuity	619,249.60	293,470.00	912,719.60
212101 Social Security Contributions	376,753.23	0.00	376,753.23

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1521 Resource Enhancement and Accountability Programme (REAP)</b>			
221002 Workshops, Meetings and Seminars	4,156,979.89	820,300.00	<b>4,977,279.89</b>
221003 Staff Training	1,027,047.67	840,103.69	<b>1,867,151.36</b>
221011 Printing, Stationery, Photocopying and Binding	3,108,738.66	100,000.00	<b>3,208,738.66</b>
227004 Fuel, Lubricants and Oils	916,504.73	0.00	<b>916,504.73</b>
222001 Information and Communication Technology Services.	43,702.98	0.00	<b>43,702.98</b>
221009 Welfare and Entertainment	80,575.00	0.00	<b>80,575.00</b>
221001 Advertising and Public Relations	207,611.44	0.00	<b>207,611.44</b>
228002 Maintenance-Transport Equipment	274,719.00	0.00	<b>274,719.00</b>
221008 Information and Communication Technology Supplies.	1,000,358.00	112,980.00	<b>1,113,338.00</b>
225101 Consultancy Services	70,852,845.69	826,959.31	<b>71,679,804.99</b>
227001 Travel inland	11,324,763.41	166,233.66	<b>11,490,997.07</b>
312219 Other Transport equipment - Acquisition	1,320,000.00	0.00	<b>1,320,000.00</b>
223003 Rent-Produced Assets-to private entities	14,080.00	0.00	<b>14,080.00</b>
225201 Consultancy Services-Capital	130,000.00	2,253,927.89	<b>2,383,927.89</b>
<b>Grand Total</b>	<b>100,035,641.94</b>	<b>5,833,774.54</b>	<b>105,869,416.48</b>
<b>Total Excluding Arrears</b>	<b>100,035,641.94</b>	<b>5,833,774.54</b>	<b>105,869,416.48</b>

**Sub-SubProgram : 03 Development Policy and Investment Promotion**
**Development Project Profiles and Medium Term Funding Projections**
**Project : 1338 Skills Development Project**

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

**Responsible Officer:** Ruth Biyinzika

**Location:** MoFPED-PSFU

**Total Project Value (Billions)** 79.8

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2023

**Background:**

The Skills Development Project is part of the USD 100 million Uganda Skills Development Project (USDP) which is a Government of Uganda Project funded by the World Bank, implemented by the Private Sector Foundation Uganda. The SDP promotes employer led short term training in order to address prevailing skills imbalances and shortages in Uganda. An important element of the initiative is to enhance skills and to facilitate collaboration between training providers and the industry to promote demand driven skills development with special attention to innovative modes of training.

SDF is a 5 year project which is implemented through a Grant Facility mechanism which supports training activities that lead to improved productivity and competitiveness in the formal and informal sectors. This requires strategic partnerships between firms, service providers and industry associations. The training ranges from a few days to not more than six months. The actual executing of the training must not exceed one year.

**Objectives:**

SDF is addressing prevailing skills imbalances and shortages in Uganda

**Expected Outputs:**

Enhanced skills of trainees, Increased productivity of trained employees

Increased No. of interns attached to private enterprises, Enhanced skills of interns

Enhances skills of trainees, satisfied employers with employees' competency, Increased collaboration of enterprises in the skills programs

New innovative skills acquired by beneficiaries

Increased number of certified workers. Enhanced job opportunities for the certified workers

**Technical description of the project:**

The SDF promotes employer led short term training in order to address prevailing skills imbalances and shortages in Uganda Implemented through Four Windows:

- Window 1: Skills shortages in the formal sector with focus on medium and large firms, including increased access to internships;
- 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;
- Window 3: Support to development of new innovative skills training programs; and
- Window 4: Support to systems for certification of skills and competencies acquired through informal and non formal training.

**Project Achievements:**

A total of 2,325 students from mainly public institutions were placed in 61 Companies  
270 companies under W1 have cumulatively been awarded with 14,230 beneficiaries.  
A total of 514 organizations received grants under W2 with over 52,217 beneficiaries.  
16 grants awarded under W3 with 684 beneficiaries.  
10 organisations awarded with 974 beneficiaries

**Planned activities for FY 2022/23**

Grant management: Providing grants to Private organisations and public training institutions . Providing capacity building to grant awarded organisations during implementation

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25

## Public Investment Plan

Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	0.553	0.000	0.000
<b>Total Funding for Project</b>	<b>0.553</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>0.553</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1338 Skills Development Project</b>			
263402 Transfer to Other Government Units	0.00	553,126.56	<b>553,126.56</b>
<b>Grand Total</b>	<b>0.00</b>	<b>553,126.56</b>	<b>553,126.56</b>
<b>Total Excluding Arrears</b>	<b>0.00</b>	<b>553,126.56</b>	<b>553,126.56</b>

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

**Implementing Agency:**

008 Ministry of Finance, Planning and Economic Development

**Responsible Officer:**

Joseph Enyimu, Ag.C/EDP&amp;RD

**Location:**

The implementing agencies of the project are located in GKMA but with regional network of branches

**Total Project Value (Billions)**

1665

**Internal Rate of Investment (IRR):**

0

**Cost Benefit Analysis (CBA):**

0

**Net Present Value (NPV):**

0

**Start Date:**

7/1/2021

**Completion Date:**

6/30/2026

**Background:**

Over the first decade of Vision 2040 (FY2010/11 to FY2019/20), Government under NDP I and II implemented a wide range of investment climate reforms and front loaded a significant level of essential infrastructure in the Transport, Energy and ICT sectors. These sustained efforts have significantly lowered the cost of doing business in the country and are positively impacting on the business environment in Uganda. Uganda improved 11 steps forward in the World Bank Ease of Doing Business Report 2020, partly on account the complementary role of these reforms and investments.

However, these notable gains are still inadequate for the countrys structural transformation ambition. The decisive push to close the countrys industrialization agenda is only beginning to revive the contribution of investment to GDP growth. The Investment to GDP ratio over the NDP I & II increased from 27.1 percent in FY 2010/11 to 27.9 percent in FY 2012/13 before declining to 25.7 percent in FY 2018/19. This ratio needs to rise to at least 30 percent by 2030 given Uganda's demographic outlook and current per capita income trajectory. This calls for economic growth in the second decade of Vision 2040 (2021 to 2030) to be much more investment driven and productivity centered. Recent evidence confirms that economic development in Uganda has been characterized by enterprise growth around the southern corridor, along the Malaba, Kampala, Katuna highway. As a result, this corridor has the lowest share of households engaged in subsistence agriculture and the highest share of households in the middle income status (Kampala, Buganda, Ankole subregions). This suggests that the principle of growth corridors can be effective in creating employment and income generating opportunities within a spatial context. In the pursuing Vision 2040 objectives, it is imperative for Ugandas economic growth to be investment driven. Consumption driven economic growth is unlikely to deliver high and sustainable economic growth.

#### **Objectives:**

1. To increase the level of manufacturing investment into Industrial Parks and Economic Zones
2. To increase the share of manufacturing jobs in Industrial Parks, Economic Zones and Refugee Host Communities by threefold

#### **Expected Outputs:**

1. Market Studies and Designs for 6 to 7 Industrial Parks and Economic Zones
2. Digital Business Management Services Platform for MSMEs
3. Offsite and onsite manufacturing infrastructure for 6 to 7 Industrial parks
4. Financing relief for manufacturing SMEs (COVID19 response)
5. Project Management and Supervision.

#### **Technical description of the project:**

The project seeks to mobilise private investment for jobs and strengthen private sector to drive economic growth. It is thus a flagship intervention of Government for the Private Sector Development Program of NDP III.

#### **Project Achievements:**

Increased growth in quality and quantity of private investment and employment along the country's growth triangle including refugee host districts in light of the impact of COVID 19

#### **Planned activities for FY 2022/23**

Site identification, feasibility studies, viability analysis, engineering studies, cost appraisals; 2. Expression of interest, procurement of SEZ developers; 3. Installation of offsite and onsite infrastructure (roads, powerlines, water, internet, business shelters) 4. Design/ installation of subordinated loan facility and subordinated loan investment; 5. Design/testing of business management platform; 6. Amortization extension grant investments; 7. Line of credit investments to PFIs 8. Design, install, and supervise credit guarantee facility, call of interest, signing of credit agreements with PFIs; 9. Capitalization of credit guarantee facility 10. Equity grant investments (that cater for gender and Regional Host Communities) 11. Institutional and management assessment; 12. Development of KPIs and investment plan; 13. Annual monitoring and evaluation of performance against KPIs; 14. Development of the Operations Manual

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25

**Public Investment Plan**

Domestic Development Funding for Project	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Donor Funding for Project	<b>18.438</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Funding for Project</b>	<b>18.438</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>18.438</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1706 Investment for Industrial Transformation and Employment Project (INVITE)</b>			
263402 Transfer to Other Government Units	0.00	18,437,552.02	<b>18,437,552.02</b>
<b>Grand Total</b>	<b>0.00</b>	<b>18,437,552.02</b>	<b>18,437,552.02</b>
<b>Total Excluding Arrears</b>	<b>0.00</b>	<b>18,437,552.02</b>	<b>18,437,552.02</b>

**Sub-SubProgram : 08 Public Financial Management**

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

**Project : 1521 Resource Enhancement and Accountability Programme (REAP)**

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

**Responsible Officer:** Johnson Mutesigensi

**Location:** MoFPED

**Total Project Value (Billions)** 131.687

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2019

**Completion Date:** 6/30/2023

**Background:**

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project (EFMPI (1993 to 1999) and EFMP II (2000 to 2006). The two projects were financed by the World Bank, the Nordic Development Fund DfID and the Government of Uganda. Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme (FINMAP), which was the Governments prime implementation framework for PFM Reforms. These three (3) phases are; FINMAP I (2006 to 2011) which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II (2011 to 2014) focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy (2014 to 2018) to consolidate the reforms and address the weaknesses. Subsequently, the PFM Reform Strategy 2014 to 2018 expired and a new PFM reform was designed to be implemented from FY2018/19 to FY2022/23. With the new reform in place, REAP was designed as the implementation vehicle for the strategy. The programme is being financed through basket modality with KfW, EU & DANIDA supporting the programme as well as Government of Uganda.

**Objectives:**

To strengthen the effectiveness of accountability systems and compliance in budget execution  
 To improve transparency and accountability of Local Government PFM systems  
 To strengthen oversight and PFM governance functions for the sustainability of development outcomes

**Expected Outputs:**

HCM rolled out to 160 votes of phase 1 & 2

200 HCM systems users trained

HCM QA provided

EGP system integrated with 12 MDAs

72 computers procured for 36 LGs

**Technical description of the project:**

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

**Project Achievements:**

Signing of HCM contract

Payroll data cleaned by Ministry of Public Service

Roll out of 15 and 14 sites respectively of IFMS tier 1

OAG Moroto regional office constructed

**Planned activities for FY 2022/23**

Develop and deploy Human Capital Management System (HCM) in Phase 1 and 2 Sites (160 Votes) Undertake technical and function trainings for HCM System users Quality assure HCM development and implementation Undertake eGP system customizations (integration with 12 MDAs) Annual maintenance and support (2nd level support) Procure eGP computers for LGs in the eGP implementation sites Procure audit vault software to support system storage

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	20.058	20.058	20.058
Donor Funding for Project	17.516	17.516	35.000
<b>Total Funding for Project</b>	<b>37.574</b>	<b>37.574</b>	<b>55.058</b>
<b>Total Excluding Arrears</b>	<b>37.574</b>	<b>37.574</b>	<b>55.058</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1521 Resource Enhancement and Accountability Programme (REAP)</b>			
221012 Small Office Equipment	15,000.00	0.00	<b>15,000.00</b>
225101 Consultancy Services	4,405,264.04	14,881,854.65	<b>19,287,118.68</b>
221016 Systems Recurrent costs	1,098,826.64	0.00	<b>1,098,826.64</b>
211102 Contract Staff Salaries	8,955,778.06	0.00	<b>8,955,778.06</b>
212101 Social Security Contributions	889,577.81	0.00	<b>889,577.81</b>
221011 Printing, Stationery, Photocopying and Binding	430,806.29	0.00	<b>430,806.29</b>
222001 Information and Communication Technology Services.	102,880.00	0.00	<b>102,880.00</b>
221009 Welfare and Entertainment	84,000.00	0.00	<b>84,000.00</b>
227004 Fuel, Lubricants and Oils	214,312.00	0.00	<b>214,312.00</b>
221003 Staff Training	0.00	1,313,470.00	<b>1,313,470.00</b>
221001 Advertising and Public Relations	190,000.00	0.00	<b>190,000.00</b>
223005 Electricity	9,000.00	0.00	<b>9,000.00</b>
223901 Rent-(Produced Assets) to other govt. units	160,000.00	0.00	<b>160,000.00</b>
228002 Maintenance-Transport Equipment	380,306.00	0.00	<b>380,306.00</b>
227001 Travel inland	239,704.73	382,700.00	<b>622,404.73</b>
211104 Employee Gratuity	2,563,151.51	0.00	<b>2,563,151.51</b>
221002 Workshops, Meetings and Seminars	0.00	355,000.00	<b>355,000.00</b>
221008 Information and Communication Technology Supplies.	0.00	385,000.00	<b>385,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,200.00	198,000.00	<b>517,200.00</b>
<b>Grand Total</b>	<b>20,057,807.06</b>	<b>17,516,024.64</b>	<b>37,573,831.70</b>
<b>Total Excluding Arrears</b>	<b>20,057,807.06</b>	<b>17,516,024.64</b>	<b>37,573,831.70</b>

#### Sub-SubProgram : 02 Deficit Financing and Cash Management

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

#### Project : 1521 Resource Enhancement and Accountability Programme (REAP)

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

**Responsible Officer:** Johnson Mutesigensi

**Location:** MoFPED

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

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<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2019
<b>Completion Date:</b>	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 ProgrammeEFMPI (2000 to 2003) and EFMPII (2003 to 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 Governments prime implementation framework. There have been three (3) phases. FINMAP I (2006 to 2011) focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II (2011 to 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 to 2018) to consolidate the reforms and address the weaknesses. The third phase of FINMAP was designed following the 2014 to 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:**

Budgets aligned to strategic plans and the medium term expenditure frameworks Increased equity and discretion of resources allocated to LGs for improved service

**Expected Outputs:**

Forty five URA/TPD staff trained in policy development,  
Domestic Revenue Mobilization Strategy (DRMS) polualised;

**Technical description of the project:**

On 18th December 2018, Government of Uganda launched the PFM Reforms strategy for period 2018 to 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 NDP II 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 governments 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 Achievements:**

Develop an investment strategy;  
Train MDAs in an integrated online monthly cash flow forecasting module on the Programme Budgeting System;

**Planned activities for FY 2022/23**

Develop an investment strategy; Train MDAs in an integrated online monthly cash flow forecasting module on the Programme Budgeting System; Develop a public financing strategy with modalities for comprehensive and participatory assessment of existing and potential new financing options, Undertake Domestic debt sensitization in government securities and mobile money bonds, Acquire licenses on the Bloomberg platform for external debt Investment strategy; Support staffs in undertaking trainings in risk analysis, contingent liabilities, risk measurement; Public debt negotiation, debt portfolio analysis and reporting and pricing of financial products etc

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.358	0.358	0.358
Donor Funding for Project	0.200	2.573	0.000
<b>Total Funding for Project</b>	<b>0.558</b>	<b>2.932</b>	<b>0.358</b>
<b>Total Excluding Arrears</b>	<b>0.558</b>	<b>2.932</b>	<b>0.358</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1521 Resource Enhancement and Accountability Programme (REAP)</b>			
221003 Staff Training	120,000.00	180,000.00	300,000.00
221008 Information and Communication Technology Supplies.	238,420.00	20,000.00	258,420.00
<b>Grand Total</b>	<b>358,420.00</b>	<b>200,000.00</b>	<b>558,420.00</b>
<b>Total Excluding Arrears</b>	<b>358,420.00</b>	<b>200,000.00</b>	<b>558,420.00</b>

Sub-SubProgram : 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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

<b>Implementing Agency:</b>	008 Ministry of Finance, Planning and Economic Development
<b>Responsible Officer:</b>	Dr. Sengonzi E. Damulira
<b>Location:</b>	MoFPED
<b>Total Project Value (Billions)</b>	250.56
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025
<b>Background:</b>	

In the Finance and Administration Department, there are a number of core functions which have not been fully undertaken due to resource constraints. Central among these have been demands for accountability from several public and private agencies benefiting from public funds under vote 008. For instance there are gaps in monitoring beneficiaries of tax exemptions and salary arrears. In addition, slow progress has been registered towards the professionalization of certain cadres like Economists, Administrators, Personnel Officers, Statisticians and Planners. Furthermore, though several projects and programmes are engaged in the production of various materials, limited efforts have been undertaken in ascertaining dissemination and utilization of these publications.

Its on this background that this project was conceived with an overall objective of addressing the functional gaps in the Finance and Administration Department

**Objectives:**

To strengthen the capacity of the Finance and Administration Department in policy enlightenment, demands for accountability, professionalization of the planning, budgeting and information management

**Expected Outputs:**

1. Office equipment, transport equipment and furniture provided to staff
2. Ministry tax obligations retired
3. Finance Officers, Economists, Administrators, Personnel Officers, Procurement Officers, Statisticians and Population Officers trained
4. Monitoring and Evaluation system implemented.
5. Inspection of programmes, projects and agencies funded under Vote 008 conducted to monitor and evaluate their resource utilisation and performance
6. Electronic information upgraded and updated and registry computerised
7. Staff sensitisation workshops on HIV AIDS and other non communicable diseases conducted.
8. Assets management system developed and updated

**Technical description of the project:**

The project will focus on interventions that will unlock the binding constraints under Finance and Administration in order to strengthen the core function of policy and planning. The project intends to make use of existing government structures in carrying out this mandate. The project will focus on strengthening the following areas: Human resource development, capacity development, planning, internal audit & accounts, administration, procurement, cross cutting issues, registry and information technology under seven components below

**Project Achievements:**

Quarterly Monitoring and Evaluation reports produced  
Ministry Assets including computers,furniture,equipment Maintained and serviced

**Planned activities for FY 2022/23**

Procurement of office equipment, furniture and transport equipment ii. Establishment of professional development plan and calendar for the economists and planning cadres iii. Development of Staff Training Needs, guidelines and financing specialized training and staff development plans iv. Conduct field visits to all projects, agencies and programmes under vote 008 v. Quarterly monitoring of beneficiaries of tax exemptions vi. Monitoring procurement contracts and service level agreements vii. Establishment of an elibrary and networking with other Institutions viii. Development of Information Education and Communication (IEC) materials on HIV AIDS, Gender and Environmentalism ix. Organizing periodic staff events on HIV/AIDS, Gender and Environment x. Training audit staff in Enterprise Risk Assessor (ERA) xi. Update of risk profiles for Agencies benefiting under Vote 008 xii. Developing and updating the Assets Management system xiii. Development of a contract management system

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	51.630	51.630	51.630

## Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>51.630</b>	<b>51.630</b>	<b>51.630</b>
<b>Total Excluding Arrears</b>	<b>51.630</b>	<b>51.630</b>	<b>51.630</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1625 Retooling of Ministry of Finance, Planning and Economic Development</b>			
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000.00	0.00	<b>2,400,000.00</b>
312212 Light Vehicles - Acquisition	600,000.00	0.00	<b>600,000.00</b>
221016 Systems Recurrent costs	5,350,000.00	0.00	<b>5,350,000.00</b>
211102 Contract Staff Salaries	900,000.00	0.00	<b>900,000.00</b>
221017 Membership dues and Subscription fees.	2,500,000.00	0.00	<b>2,500,000.00</b>
221003 Staff Training	500,000.00	0.00	<b>500,000.00</b>
227001 Travel inland	480,000.00	0.00	<b>480,000.00</b>
227004 Fuel, Lubricants and Oils	230,000.00	0.00	<b>230,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,000.00	0.00	<b>380,000.00</b>
313221 Light ICT hardware - Improvement	239,974.92	0.00	<b>239,974.92</b>
312121 Non-Residential Buildings - Acquisition	35,600,000.00	0.00	<b>35,600,000.00</b>
225204 Monitoring and Supervision of capital work	50,000.00	0.00	<b>50,000.00</b>
312219 Other Transport equipment - Acquisition	600,000.00	0.00	<b>600,000.00</b>
312229 Other ICT Equipment - Acquisition	800,000.00	0.00	<b>800,000.00</b>
312235 Furniture and Fittings - Acquisition	500,000.00	0.00	<b>500,000.00</b>
313219 Other Transport equipment - Improvement	500,000.00	0.00	<b>500,000.00</b>
<b>Grand Total</b>	<b>51,629,974.92</b>	<b>0.00</b>	<b>51,629,974.92</b>
<b>Total Excluding Arrears</b>	<b>51,629,974.92</b>	<b>0.00</b>	<b>51,629,974.92</b>

## Project : 1521 Resource Enhancement and Accountability Programme (REAP)

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

**Responsible Officer:** Johnson Mutesigensi

**Location:** MoFPED

**Total Project Value (Billions)** 58.238

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

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<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2019
<b>Completion Date:</b>	6/30/2023

**Background:**

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project (EFMPI (1993 to 1999) and EFMPPII (2000 to 2006). The two projects were financed by the World Bank, the Nordic Development Fund DfID and the Government of Uganda. Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme (FINMAP), which was the Government's prime implementation framework for PFM Reforms. These three (3) phases are; FINMAP I (2006 to 2011) which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II (2011 to 2014) focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy (2014 to 2018) to consolidate the reforms and address the weaknesses.

**Objectives:**

Improved coordination and monitoring of PFM processes within the Programme Implementation Programme of the NDPIII by; i) Enhancing communication and feedback mechanisms among MDAs and stakeholders implementing the PFM Reform Strategy (support to PEMCOM and PFM cluster coordination) ii) Supporting to the Programme Coordination Unit (Reform Coordination Unit)

**Expected Outputs:**

E-Learning Platform developed  
 Communication and visibility strategy disseminated  
 External Annual Financial audit report  
 Annual Programme Report  
 PEFA PFM Assessment report with clear recommendations  
 REAP Midterm Review report  
 Annual work plan for FY2022/23

**Technical description of the project:**

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

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

**Project Achievements:**

4 PEMCOM, 4 FPC, Cluster meetings undertaken  
 Programme Annual report for FY2019/20 prepared  
 Programme institutional arrangements and governance structures put in place  
 External and Internal clean Audit programme reports  
 Programme quarterly field reports  
 Capacity building strategy developed

**Planned activities for FY 2022/23**

Develop an eLearning Platform to operationalize the Capacity Building Strategy and related change management Support to the Communication and Visibility Strategy Prepare Annual Financial Accounts & support Audit exercise Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat Undertake a PFM performance assessment based on the PEFA framework Undertake Midterm Review of the REAP Programme as the implementing vehicle for PFM Reform strategy

#### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	7.705	7.705	7.705
Donor Funding for Project	0.747	0.747	2.900
<b>Total Funding for Project</b>	<b>8.452</b>	<b>8.452</b>	<b>10.605</b>
<b>Total Excluding Arrears</b>	<b>8.452</b>	<b>8.452</b>	<b>10.605</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1521 Resource Enhancement and Accountability Programme (REAP)</b>			
211104 Employee Gratuity	1,074,943.35	0.00	1,074,943.35
211102 Contract Staff Salaries	4,532,001.43	0.00	4,532,001.43
212101 Social Security Contributions	453,200.14	0.00	453,200.14
221011 Printing, Stationery, Photocopying and Binding	197,392.15	30,000.00	227,392.15
222001 Information and Communication Technology Services.	116,040.00	0.00	116,040.00
221009 Welfare and Entertainment	81,000.00	0.00	81,000.00
227004 Fuel, Lubricants and Oils	165,865.20	0.00	165,865.20
221003 Staff Training	86,600.00	7,000.00	93,600.00
221001 Advertising and Public Relations	132,811.76	0.00	132,811.76
228004 Maintenance-Other Fixed Assets	4,108.00	0.00	4,108.00
221012 Small Office Equipment	105,000.00	0.00	105,000.00
228002 Maintenance-Transport Equipment	171,579.81	0.00	171,579.81
225101 Consultancy Services	398,195.71	344,277.16	742,472.87
227001 Travel inland	30,000.00	147,000.00	177,000.00
221002 Workshops, Meetings and Seminars	52,000.00	218,945.85	270,945.85
221008 Information and Communication Technology Supplies.	15,000.00	0.00	15,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,242.96	0.00	89,242.96
<b>Grand Total</b>	<b>7,704,980.52</b>	<b>747,223.01</b>	<b>8,452,203.53</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	7,704,980.52	747,223.01	8,452,203.53

## VOTE: 009 Ministry of Internal Affairs

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**Sub-SubProgram : 04 Policy, Planning and Support Services**

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

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**Project : 1641 Retooling of Ministry of Internal Affairs**

<b>Implementing Agency:</b>	<i>009 Ministry of Internal Affairs</i>
<b>Responsible Officer:</b>	<i>Lynette B Bagonza-Under Secretary, Ministry of Internal Affairs</i>
<b>Location:</b>	<i>MoIA Headquarters Plot 65 &amp; 67 Old Portbell Road</i>
<b>Total Project Value (Billions)</b>	<i>43.6</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

Situation Analysis.

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

Problem statement.

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

Problem Causes.

- Historical low budget allocation that limited the Ministry effort to cope up with changing technology
- Obsolete set of office furniture and fleet of transport equipment due for boarding off
- Wide mandate and increased recruitment of staff members with unmatched expansion of office accommodation has led to office congestion and poor working environment
- Limited or inadequate technical knowledge

Problem Effects

- Continuous use of obsolete infrastructure leading to poor and increasing cost of public service and cost of doing business
- Inadequate monitoring and evaluation of Government projects and programs in the sector across the country.
- Loss of staff morale and motivation.

**Objectives:**

- Improved productivity
- Timeliness and quality of service delivery
- Effective and efficient utilisation of public resources

**Expected Outputs:**

1. 10 station wagons, 80 double cabin pickups, 12 salon cars, 170 motorcycles, 5 minibuses and 27 vans procured
2. 200 desktop computers, 100 laptops, Microsoft licenses, and other ICT equipment procured
3. 200 office chairs, 50 work stations, 50 desks, 150 filling cabins, 4 conference room tables, 30 visitor chairs, 20 sofas and other furniture and fittings procured
4. Ministry premises at the headquarters and regional or district offices renovated

**Technical description of the project:**

1. Acquisition of transport equipment to support the field based operations and the mandate of the Ministry
2. Retooling the Ministry with office furniture, fittings, computers, other ICT equipment and related assets
3. Renovation works on Ministry Headquarter premises
4. Crosscutting capacity building Programmes to empower staff to minimize overreliance on outside experts

**Project Achievements:**

1. Ministry 50 year spartial master plan developed
2. 3 double cabin pick ups procured
3. 2 station wagons procured
4. 1 coaster procured
5. 3 salon cars procured
6. Renovation works on Ministry premises carried out
7. Assorted furniture and fixtures procured
8. Assorted ICT equipment procured.
9. Ministry dashboard procured and installed
10. Local Area Network repaired

**Planned activities for FY 2022/23**

Procure Motor vehicles, double cabin pickups, salon cars, station wagons, mini-buses, vans and motor cycles. Procure Work stations, desks, chairs, partitioning, tables and conference room equipment. Procure Microsoft licenses, servers, computers, VOIP, upgrade of LAN and databases. Carry out routine renovation, plumbing, electrical works, painting and other routine maintenance works, site supervision.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.647	3.647	3.647
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.647</b>	<b>3.647</b>	<b>3.647</b>
<b>Total Excluding Arrears</b>	<b>3.647</b>	<b>3.647</b>	<b>3.647</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1641 Retooling of Ministry of Internal Affairs</b>			
312212 Light Vehicles - Acquisition	1,800,000.00	0.00	<b>1,800,000.00</b>
313121 Non-Residential Buildings - Improvement	1,000,000.00	0.00	<b>1,000,000.00</b>
312221 Light ICT hardware - Acquisition	350,000.00	0.00	<b>350,000.00</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1641 Retooling of Ministry of Internal Affairs			
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	150,000.00
312311 Classified Assets - Acquisition	347,221.03	0.00	347,221.03
Grand Total	3,647,221.03	0.00	3,647,221.03
Total Excluding Arrears	3,647,221.03	0.00	3,647,221.03

## VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Sub-SubProgram : 01 Agriculture Extension Services

Development Project Profiles and Medium Term Funding Projections

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

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

**Responsible Officer:** Project Manager

**Location:** Country wide

**Total Project Value (Billions)** 167814223.09707612

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2023

### **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 Peoples Republic of China is a major participator promotor and contributor to the Food and Agriculture Organizations SSC In 2005 the Government of Republic Uganda officially requested FAO to facilitate a SSC project with the Government of Peoples Republic of China The first Tripartite Agreement of the SSC Project among Uganda China and FAO was signed in December 2011 to support the implementation of Development Strategy and Investment Plan 2010/11 to 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 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

Before SSC project in Uganda rice production was at 2500 kg per hectare finger millet was at 2000 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 10000 kg per hectare Foxtail millet was 5000 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

### **Objectives:**

The goal of the project is ensuring food and nutrition security income generation and improved livelihoods of the people in Uganda The strategic objectives of SSC Project Phase 3 are

To upscale and increase commercial production and productivity in cereals livestock and fish

To build capacity of policy and technical staff private sector and farmers in utilising improved Chinese Agricultural Technologies

To facilitate agricultural investment agro industrialization and trade

### **Expected Outputs:**

At least 3 Commercial Rice Nucleus Training Centres Totaling to 300 Acres Established  
 At Least 7000 Small Scale Rice Farmers and 5 Lead Farmers Supported  
 At least 3 commercial Foxtail Nucleus Training Centres Totaling to 60 Acres Established  
 At least 500 Small Scale Foxtail Millet Farmers Supported  
 At least 2 Breeding program developed and implemented  
 At least 1 Livestock Feeding Programme Established  
 Poultry Production of at Least 1000 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 Outgrower 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 Achievements:**

Support 2499 to produce and market Chinese hybrid rice and foxtail millet in Central Eastern and Northern Uganda  
 Introduce 3 new plant varieties  
 Establish 4 nucleus demonstration sites for rice nucleus and foxtail millet  
 Support 250 farmers to produce and market milk and poultry in Western Eastern and Northern Uganda  
 Develop, introduce and implement 2 breeding programs  
 Establish 1 medium sized biogas demonstration unit  
 Construct 17 small sized biogas digesters

**Planned activities for FY 2022/23**

Support 2499 to produce and market Chinese hybrid rice and foxtail millet in Central Eastern and Northern Uganda Introduce 3 new  
 plant varieties Establish 4 nucleus demonstration sites for rice nucleus and foxtail millet Support 250 farmers to produce and market  
 milk and poultry in Western Eastern and Northern Uganda Develop introduce and implement 2 breeding programs Establish 1 medium  
 sized biogas demonstration unit Construct 17 small sized biogas digesters

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.630	1.630	1.630
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.630</b>	<b>1.630</b>	<b>1.630</b>
<b>Total Excluding Arrears</b>	<b>1.630</b>	<b>1.630</b>	<b>1.630</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1663 China-Uganda South-South Cooperation Project Phase III</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.00	0.00	30,000.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1663 China-Uganda South-South Cooperation Project Phase III</b>			
211102 Contract Staff Salaries	27,000.00	0.00	<b>27,000.00</b>
228002 Maintenance-Transport Equipment	10,000.00	0.00	<b>10,000.00</b>
227004 Fuel, Lubricants and Oils	30,000.00	0.00	<b>30,000.00</b>
221003 Staff Training	30,000.00	0.00	<b>30,000.00</b>
282302 Transfers to Non-Government Organisations	1,500,000.00	0.00	<b>1,500,000.00</b>
212101 Social Security Contributions	3,000.00	0.00	<b>3,000.00</b>
<b>Grand Total</b>	<b>1,630,000.00</b>	<b>0.00</b>	<b>1,630,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,630,000.00</b>	<b>0.00</b>	<b>1,630,000.00</b>

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

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

**Responsible Officer:** CAEID

**Location:** Country wide

**Total Project Value (Billions)** 38566025.589528985

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

Uganda has prioritized import substitution and export promotion strategy to address trade imbalance and accelerate inclusive growth in order to move the country to middle income status Over the entire NDPIII period the country targets to increase the export value of processed agricultural commodities and their products from USD 1 billion in 2019 20 to USD 2 point 7 billion in 2024 25 32percent of Ugandas export value comes from agricultural commodities with coffee being the biggest accounting for 16percent of total Fish which is the second largest agriculture export commodity accounts for 3percent of the total export value Other leading commodities include meat and meat products sugar tea tobacco cocoa maize sorghum rice among others The demand for agricultural exports is projected to more than double due to the increasing global population level of urbanization and rising incomes hence better prospects for food and food products NDPIII

**Objectives:**

To improve the quality control of agricultural products for local and external markets through establishment and improvement of infrastructure for inspection and certification that are internationally accredited  
To increase competitiveness of the agricultural products through establishment of facilities for handling processing and value addition  
To increase use of Agricultural Mechanization and provision of water for Agricultural production To strengthen the MAAIF extension system through capacity building and enhanced mobility

**Expected Outputs:**

Quality controls for handling agricultural exports at inspection points strengthened

Technical description of the project:

The project is expected to increase the quality, range and scale of local agricultural products for import substitution and increase exports. This is planned to be achieved through enhancing use of Agricultural Mechanization and providing water for Agricultural production, establishing agricultural product collection, storage and primary processing infrastructure to increase competitiveness, establishing Disease diagnostic, analytical and surveillance infrastructure for quality assurance of agricultural products and strengthening Quality controls for handling agricultural exports at inspection points

Project Achievements:

New project

Planned activities for FY 2022/23

Feasibility study Site identification and mapping procurement of vehicles

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.700	0.700	0.700
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.700</b>	<b>0.700</b>	<b>0.700</b>
<b>Total Excluding Arrears</b>	<b>0.700</b>	<b>0.700</b>	<b>0.700</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1698 Establishment of Value addition and Agro processing plants in Uganda</b>			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	100,000.00
225101 Consultancy Services	600,000.00	0.00	600,000.00
<b>Grand Total</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
<b>Total Excluding Arrears</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>

Sub-SubProgram : 04 Crop Resources

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

**Project : 1263 Agriculture Cluster Development Project (ACDP)**

<b>Implementing Agency:</b>	010 Ministry of Agriculture, Animal Industry and Fisheries
<b>Responsible Officer:</b>	CAES
<b>Location:</b>	Masaka, Mpigi, Rakai, Kalungu, Iganga, Bugiri, Namutumba, Pallisa, Tororo, Butaleja, Kapchorwa, etc
<b>Total Project Value (Billions)</b>	1476375418.1972983

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<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	3/16/2022
<b>Completion Date:</b>	9/30/2023

**Background:**

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

**Objectives:**

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

- Support for Intensification of On Farm Production
- Preparation for Water Management Investment
- Market Linkages
- Postharvest Handling Storage and Value Addition and Project Management Policy Regulatory and ICT functions of Ministry of Agriculture Animal Industry and Fisheries

**Expected Outputs:**

- Increased availability of seeds and planting materials
- Increased access and use of quality agro inputs
- Improved integrated pest and disease control
- Stakeholders trained on good agricultural practices
- Irrigation and drainage infrastructure
- Integrated soil and water conservation including watershed protection
- Improved farm and community level postharvest handling and storage
- Improved input and output regulatory functions and standards

**Technical description of the project:**

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

- Improve access to use of key agricultural inputs like, improved seeds and fertilizer
- Rejuvenation of coffee plantation through a five year rotational blocks system
- Rehabilitation and expansion of a number of existing irrigation schemes. The irrigation schemes to be supported under the proposed project primarily focus on intensification of lowland and upland rice production.
- Support improvement of access to key production areas through investing in improvements in access roads for these areas. In this regard, the proposed project would not upgrade entire roads but would support work to overcome troublesome bottlenecks in existing travelling through swamplands or low places.
- Improve post harvest aspects of the marketing chain for each of the five commodities. This would involve inter alia facilitating and supporting investments by farmer groups and/or agribusiness firms with key handling, storage, processing and other equipment and facilities needed in the marketing of farm output.
- Linking beneficiary producers with potential buyers of their outputs.
- Regulations and standards for inputs and outputs will be developed and mechanisms for their enforcement will be developed and supported.

**Project Achievements:**

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

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

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

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

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

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

#### **Planned activities for FY 2022/23**

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

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.000	1.000	1.000
Donor Funding for Project	54.204	1.000	0.000
<b>Total Funding for Project</b>	<b>74.750</b>	<b>2.000</b>	<b>1.000</b>
<b>Total Excluding Arrears</b>	<b>74.750</b>	<b>2.000</b>	<b>1.000</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1263 Agriculture Cluster Development Project (ACDP)</b>			
225204 Monitoring and Supervision of capital work	1,000,000.00	7,886,000.00	<b>8,886,000.00</b>
211102 Contract Staff Salaries	0.00	4,491,000.00	<b>4,491,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	21,000.00	<b>21,000.00</b>
212101 Social Security Contributions	0.00	499,000.00	<b>499,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1263 Agriculture Cluster Development Project (ACDP)</b>			
211104 Employee Gratuity	0.00	1,070,000.00	<b>1,070,000.00</b>
221001 Advertising and Public Relations	0.00	200,000.00	<b>200,000.00</b>
224003 Agricultural Supplies and Services	0.00	15,385,000.00	<b>15,385,000.00</b>
227004 Fuel, Lubricants and Oils	0.00	1,078,000.00	<b>1,078,000.00</b>
221002 Workshops, Meetings and Seminars	0.00	1,800,000.00	<b>1,800,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	1,160,000.00	<b>1,160,000.00</b>
221008 Information and Communication Technology Supplies.	0.00	1,000,000.00	<b>1,000,000.00</b>
222001 Information and Communication Technology Services.	0.00	232,000.00	<b>232,000.00</b>
281401 Rent	0.00	375,000.00	<b>375,000.00</b>
223001 Property Management Expenses	0.00	8,000.00	<b>8,000.00</b>
225101 Consultancy Services	0.00	1,967,000.00	<b>1,967,000.00</b>
225201 Consultancy Services-Capital	0.00	8,143,000.00	<b>8,143,000.00</b>
227001 Travel inland	0.00	4,816,000.00	<b>4,816,000.00</b>
228002 Maintenance-Transport Equipment	0.00	385,000.00	<b>385,000.00</b>
282301 Transfers to Government Institutions	0.00	157,000.00	<b>157,000.00</b>
221009 Welfare and Entertainment	0.00	153,000.00	<b>153,000.00</b>
263402 Transfer to Other Government Units	0.00	5,760,000.00	<b>5,760,000.00</b>
223004 Guard and Security services	0.00	8,000.00	<b>8,000.00</b>
223005 Electricity	0.00	13,000.00	<b>13,000.00</b>
223006 Water	0.00	13,000.00	<b>13,000.00</b>
221017 Membership dues and Subscription fees.	0.00	300,000.00	<b>300,000.00</b>
312139 Other Structures - Acquisition	0.00	16,830,000.00	<b>16,830,000.00</b>
<b>Grand Total</b>	<b>1,000,000.00</b>	<b>73,750,000.00</b>	<b>74,750,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,000,000.00</b>	<b>73,750,000.00</b>	<b>74,750,000.00</b>

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

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

**Responsible Officer:** Project Manager

**Location:** Iganga Bugiri

**Total Project Value (Billions)** 428117076.6621835

**Internal Rate of Investment (IRR):** 0

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<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2024

**Background:**

Rice is an emerging priority crop in Government of Uganda strategies 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 33percent increase in the production of rice by expansion of area under production.

Increasing the number of smallholder farmers involved in rice production

Increasing productivity of small holders through access to supplementary irrigation and access to effective support services

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 32percent.

**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

Increase Uganda's annual rice production by 33percent from the current 200000 tons to at least 265000 tons

**Expected Outputs:**

Expansion of area under lowland rice in areas surrounding Tilda Ug Ltd through increasing rice irrigation capacity of the existing dam

Development of land around the Kibimba dam to cater for up to 6000 ha of supplementary irrigation low land rice production

New investments in areas surrounding Naigombwa wetlands in Iganga District by Pearl Rice Ltd by establishing of a dam at the location

Development of land around Naigombwa to cater for 3000 ha of supplementary irrigation lowland rice production

Development of small scale out grower paddy rice production around the two respective private partners a total of 9000 out growers on 4500 ha

Development of infrastructure such as roads, schools, connection to national power grid and health units will boost business transactions and social services

Opportunities for local Business Development Service providers, extension inputs, credit, etc.

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 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 Achievements:**

Project site office opened in Bugiri for liaising with stakeholders

Detailed studies and designs for the proposed schemes to be completed by July 2021

The baseline survey for the project to be carried out

Demonstration plots established

Training of farmers and other stakeholders on agribusiness

Procurement of equipment and machines for rice growing and processing

**Planned activities for FY 2022/23**

Irrigation dam construction and major drainage facilities Development of supportive infrastructures Compensation to settlers Research and Development Project sensitization activities Input distribution seeds fertilizers herbicide

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.490	0.490	0.490
Donor Funding for Project	73.750	30.000	30.000
Total Funding for Project	74.240	30.490	30.490
Total Excluding Arrears	74.240	30.490	30.490

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.00	585,389.55	615,389.55
211102 Contract Staff Salaries	360,000.00	1,758,694.90	2,118,694.90
227004 Fuel, Lubricants and Oils	60,000.00	112,000.00	172,000.00
227001 Travel inland	0.00	449,600.01	449,600.01
224003 Agricultural Supplies and Services	0.00	777,005.00	777,005.00
221003 Staff Training	0.00	100,000.00	100,000.00
221002 Workshops, Meetings and Seminars	0.00	56,000.00	56,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	31,000.00	31,000.00
228002 Maintenance-Transport Equipment	0.00	18,500.00	18,500.00
223005 Electricity	0.00	4,200.00	4,200.00
223006 Water	0.00	4,200.00	4,200.00
312139 Other Structures - Acquisition	0.00	66,900,000.00	66,900,000.00
225101 Consultancy Services	0.00	2,600,000.00	2,600,000.00
281401 Rent	0.00	158,000.00	158,000.00
212101 Social Security Contributions	40,000.00	195,410.54	235,410.54
Grand Total	490,000.00	73,750,000.00	74,240,000.00
Total Excluding Arrears	490,000.00	73,750,000.00	74,240,000.00

Project : 1386 Crop Pests and Diseases Control Phase II

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

Responsible Officer: Commissioner Crop Protection

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<b>Location:</b>	Country wide
<b>Total Project Value (Billions)</b>	1203255926.2904484
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2016
<b>Completion Date:</b>	6/30/2023

**Background:**

Currently crop production output is at 30percent of the potential partly due to crop pests and diseases and declining soil fertility The control of pest and diseases worldwide is guided by international plant protection convention 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 epidemic including BBW CWD To strengthen a pest and disease surveillance forecast monitoring and diagnostic systems to enable timely and effective control of diseases

**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 Achievements:**

Procurement for printing of 400 MLN and 449 BBW trainers manuals  
 25 Plant clinics distributed to the districts of Eastern central and northern Uganda  
 Operations of 117 mobile plant clinics in the districts of Northern Western Central and Eastern Uganda monitored and backstopped  
 2000 traps with 3000 pheromone capsules for monitoring FAW outbreak procured and distributed to 115 districts affected by FAW  
 2500 liters of lambda Cyhalothrin 106g per l plus Thiamethoxam 141gper l SC for demonstration on control of FAW procured and distributed to 70 districts for demonstration on control of FAW 20000 liters of Profenofos 40percent plus Cypermethrin 4percent EC procured and distributed to 115 districts for demonstration on control of FAW outbreak  
 Conducted training of 31 Agricultural inspectors new knowledge pertaining research advance in management of banana pests and diseases attained by the staff  
 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 37percent were female

**Planned activities for FY 2022/23**

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 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 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

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.620	4.470	4.470
Donor Funding for Project	0.000	3.940	0.000
<b>Total Funding for Project</b>	<b>3.620</b>	<b>8.410</b>	<b>4.470</b>
<b>Total Excluding Arrears</b>	<b>3.620</b>	<b>8.410</b>	<b>4.470</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1386 Crop Pests and Diseases Control Phase II</b>			
224003 Agricultural Supplies and Services	1,100,000.00	0.00	1,100,000.00
227001 Travel inland	510,000.00	0.00	510,000.00
227004 Fuel, Lubricants and Oils	310,000.00	0.00	310,000.00
221008 Information and Communication Technology Supplies.	500,000.00	0.00	500,000.00
228002 Maintenance-Transport Equipment	50,000.00	0.00	50,000.00
211102 Contract Staff Salaries	54,000.00	0.00	54,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000.00	0.00	350,000.00
221009 Welfare and Entertainment	30,000.00	0.00	30,000.00
227002 Travel abroad	60,000.00	0.00	60,000.00
212101 Social Security Contributions	6,000.00	0.00	6,000.00
221017 Membership dues and Subscription fees.	650,000.00	0.00	650,000.00
<b>Grand Total</b>	<b>3,620,000.00</b>	<b>0.00</b>	<b>3,620,000.00</b>
<b>Total Excluding Arrears</b>	<b>3,620,000.00</b>	<b>0.00</b>	<b>3,620,000.00</b>

**Project : 1425 Multisectoral Food Safety & Nutrition Project****Implementing Agency:**

010 Ministry of Agriculture, Animal Industry and Fisheries

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<b>Responsible Officer:</b>	<i>Project Coordinator</i>
<b>Location:</b>	<i>MAAIF headquarters and 15 District Local Governments</i>
<b>Total Project Value (Billions)</b>	<i>820954038.8231971</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2016</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

The UDHS 2016 presents a comprehensive nutrition situation analysis that showed that prevalence of wasting in Uganda at 3percent child stunting at 29percent underweight at 10percent anaemia of children 6 to 59 months at 53percent Malnutrition is associated with 15percent of all under five mortalities which represents over 19000 child deaths The total losses in productivity attributed to childhood malnutrition were estimated at approximately UGX 2 trillion which is equivalent to 6percent of the nations Gross Domestic Product Government loses revenue worth 1point 8 tn equivalent to 5point 6 percent of the GDP COHA 2013 due to child malnutrition African governments have signed international protocols that include the Sustainable Development Goals and the Malabo Declaration on CAADP which among others commits the member countries to end hunger and reduce stunting to 10percent by 2025 The Agro Industrialisation Programme Implementation Action Plan also stresses adequate food security and nutrition especially for the mothers and the young ones within the household Realization of this requires a multi sectoral approach which is alluded to in the third National Development Plan 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 income 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  
Delivery of Multi sectoral Nutrition Services at Primary School and Community Levels  
Strengthening Capacity to deliver relevant Nutrition interventions  
Project management  
Monitoring Evaluation and Knowledge Generation Multi sectoral district technical staff facilitated to sensitize and train communities in the 15 districts  
Community Procurement Committees supported to procure inputs for 1500 primary schools in 15 districts  
Procured Fertilizer Pesticides and Herbicides Seeds or seedlings non Locally Available locally Available Garden tools Fencing Materials rain water harvesting For school demo Gardens for the 15 districts  
Parent Groups provided with support for nutrition education through demo gardens in 1500 primary schools in 15 districts  
3000 Lead Farmers and 1500 primary school demo gardens supplied with micronutrient rich crops planting materials garden tools Fencing Materials Rain water and Irrigation postharvest 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 3000

**Project Achievements:**

Multi sectoral district technical staff facilitated to sensitize and train communities in the 15 districts  
 Community Procurement Committees supported to procure inputs for 1500 primary schools in 15 districts  
 Procured Fertilizer Pesticides and Herbicides Seeds and seedlings non Locally Available locally Available Garden tools  
 Fencing Materials rain water harvesting For school demo Gardens for the 15 districts  
 Parent Groups provided with support for nutrition education through demo gardens in 1500 primary schools in 15 districts  
 3000 Lead Farmers and 1500 primary school demo gardens supplied with micronutrient rich crops planting materials garden tools  
 Fencing Materials Rain water and Irrigation post and 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 3000

**Planned activities for FY 2022/23**

Community sensitization and establishment or strengthening of community based institutions Strengthened nutrition services through  
 Village Health Teams Promote community replication and adoption of nutrient rich food production Establish and strengthen School  
 Nutrition Committee to develop a Primary School Nutrition Action Plan Provision of nutrition education at schools Establish and  
 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 and nutrition services  
 Promote household consumption of nutrient rich foods maternal nutrition sanitation and hygiene practices and food safety

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.550	1.550	1.550
Donor Funding for Project	11.532	30.000	30.000
<b>Total Funding for Project</b>	<b>13.082</b>	<b>40.400</b>	<b>40.400</b>
<b>Total Excluding Arrears</b>	<b>13.082</b>	<b>40.400</b>	<b>40.400</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1425 Multisectoral Food Safety &amp; Nutrition Project</b>			
211102 Contract Staff Salaries	45,000.00	2,076,241.14	<b>2,121,241.14</b>
221003 Staff Training	20,000.00	600,000.00	<b>620,000.00</b>
227001 Travel inland	100,000.00	815,334.75	<b>915,334.75</b>
224003 Agricultural Supplies and Services	0.00	4,630,000.00	<b>4,630,000.00</b>
227004 Fuel, Lubricants and Oils	40,000.00	150,000.00	<b>190,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	400,000.00	<b>400,000.00</b>
221001 Advertising and Public Relations	0.00	500,000.00	<b>500,000.00</b>
221002 Workshops, Meetings and Seminars	0.00	500,000.00	<b>500,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1425 Multisectoral Food Safety &amp; Nutrition Project</b>			
227002 Travel abroad	40,000.00	80,000.00	<b>120,000.00</b>
222001 Information and Communication Technology Services.	0.00	70,000.00	<b>70,000.00</b>
225101 Consultancy Services	0.00	833,458.89	<b>833,458.89</b>
221004 Recruitment Expenses	0.00	10,000.00	<b>10,000.00</b>
212101 Social Security Contributions	5,000.00	125,624.11	<b>130,624.11</b>
228002 Maintenance-Transport Equipment	0.00	380,800.00	<b>380,800.00</b>
281401 Rent	0.00	172,000.00	<b>172,000.00</b>
221009 Welfare and Entertainment	0.00	100,000.00	<b>100,000.00</b>
221007 Books, Periodicals & Newspapers	0.00	30,000.00	<b>30,000.00</b>
312221 Light ICT hardware - Acquisition	0.00	30,000.00	<b>30,000.00</b>
225204 Monitoring and Supervision of capital work	1,300,000.00	0.00	<b>1,300,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	21,000.00	<b>21,000.00</b>
223004 Guard and Security services	0.00	8,000.00	<b>8,000.00</b>
<b>Grand Total</b>	<b>1,550,000.00</b>	<b>11,532,458.89</b>	<b>13,082,458.89</b>
<b>Total Excluding Arrears</b>	<b>1,550,000.00</b>	<b>11,532,458.89</b>	<b>13,082,458.89</b>

**Project : 1508 National Oil Palm Project**

<b>Implementing Agency:</b>	<i>010 Ministry of Agriculture, Animal Industry and Fisheries</i>
<b>Responsible Officer:</b>	<i>Project Manager</i>
<b>Location:</b>	<i>Four hubs: Buvuma, Mayuge, Masaka, Mukono and Kalangala</i>
<b>Total Project Value (Billions)</b>	<i>1252094820.6471741</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2018</i>
<b>Completion Date:</b>	<i>6/30/2024</i>

**Background:**

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

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

**Objectives:**

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

#### **Expected Outputs:**

Purchased land cleared of encumbrances  
 7500 hectares of land surveyed and confirmed in Mayuge Hub  
 Access and farm roads in Buvuma and Kalangala district constructed or rehabilitated  
 Ferry to improve transportation between Buvuma and Buikwe districts designed and built  
 Fertilizer store and hall for the smallholder oil palm farmers in Buvuma constructed  
 Landing sites in Buvuma Buikwe districts and Nkusi on Bugala Island constructed  
 Seedlings for establishment of 500 hectares of Oil Palm in Buvuma supplied  
 8 Seed multiplication and demonstration learning plots established

#### **Technical description of the project:**

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

#### **Project Achievements:**

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

#### **Planned activities for FY 2022/23**

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

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.240	5.240	5.240
Donor Funding for Project	37.000	5.240	2.300
<b>Total Funding for Project</b>	<b>48.740</b>	<b>16.180</b>	<b>13.240</b>
<b>Total Excluding Arrears</b>	<b>48.740</b>	<b>16.180</b>	<b>13.240</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1508 National Oil Palm Project</b>			
211102 Contract Staff Salaries	0.00	3,555,990.00	<b>3,555,990.00</b>
227001 Travel inland	100,000.00	3,775,000.00	<b>3,875,000.00</b>
227002 Travel abroad	40,000.00	0.00	<b>40,000.00</b>
227004 Fuel, Lubricants and Oils	100,000.00	400,000.00	<b>500,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	1,500,000.00	<b>1,500,000.00</b>
221002 Workshops, Meetings and Seminars	0.00	900,000.00	<b>900,000.00</b>
221008 Information and Communication Technology Supplies.	0.00	200,000.00	<b>200,000.00</b>
221009 Welfare and Entertainment	0.00	200,000.00	<b>200,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	400,000.00	<b>400,000.00</b>
222001 Information and Communication Technology Services.	0.00	300,000.00	<b>300,000.00</b>
224003 Agricultural Supplies and Services	0.00	1,400,000.00	<b>1,400,000.00</b>
225101 Consultancy Services	0.00	500,000.00	<b>500,000.00</b>
228002 Maintenance-Transport Equipment	0.00	120,000.00	<b>120,000.00</b>
263402 Transfer to Other Government Units	0.00	1,200,000.00	<b>1,200,000.00</b>
342111 Land - Acquisition	5,000,000.00	0.00	<b>5,000,000.00</b>
212101 Social Security Contributions	0.00	395,110.00	<b>395,110.00</b>
211104 Employee Gratuity	0.00	609,603.00	<b>609,603.00</b>
212102 Medical expenses (Employees)	0.00	169,000.00	<b>169,000.00</b>
312139 Other Structures - Acquisition	0.00	22,379,936.00	<b>22,379,936.00</b>
221003 Staff Training	0.00	470,361.00	<b>470,361.00</b>
312121 Non-Residential Buildings - Acquisition	0.00	1,350,000.00	<b>1,350,000.00</b>
312131 Roads and Bridges - Acquisition	0.00	3,675,000.00	<b>3,675,000.00</b>
<b>Grand Total</b>	<b>5,240,000.00</b>	<b>43,500,000.00</b>	<b>48,740,000.00</b>
<b>Total Excluding Arrears</b>	<b>5,240,000.00</b>	<b>43,500,000.00</b>	<b>48,740,000.00</b>

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

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

**Responsible Officer:** Commissioner crop Production

**Location:** Karamoja, Lango, Teso, Busoga, Bunyoro, Ankole and Kigezi sub regions.

**Total Project Value (Billions)** 1065118525.8089677

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<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025

**Background:**

The whelming global demand for Cashewnuts given its benefits raised an interest to revive and develop the cashew value chain in Uganda cashew can form one of the high value non traditional cash crops for enhancing household incomes especially among the households of the cattle corridor districts as well as contribute to foreign exchange earnings The National Forestry Research Institute of NARO working with private sector farmers Uganda Cashewnut and Trees have supported efforts to promote cashewnuts and the Government through MAAIF found great need to support the upscaling of these efforts so that the economic potential of cashew can be exploited

**Objectives:**

The project Development Objective is to contribute to poverty reduction improved food and nutrition security and Sustainable income Specific Objectives

To increase production and productivity of Cashewnuts in Uganda

To Promote Value addition and Marketing of Cashewnuts

To strengthen policy and regulatory framework

To strengthen institutional and human capacity as well coordination of the Cashew industry actors

**Expected Outputs:**

Quality Cashew seeds for multiplication procured

Cashew mother gardens for experimental and learning purposes established

Nurseries for multiplication Cashew seedlings by private Nusery operators supported

train private Nursery operations for production of quality cashew seedlings

New Post Harvest Handling and Value addition Tehnologies developed

**Technical description of the project:**

The project will support a number of activities designed to raise both productivity and overall productivity of cashewnuts along the value chain The technical components are

Support to increase Production and Productivity of Cashewnuts in Uganda

Support to research on development and promotion of new cashew varieties emerging pests and diseases

Support to Post Harvest Handling PHH Value Addition and Marketing in cashew industry and finally the

management component of Support to Coordination Moniotoring Policy Regulations Strategies development and ICT in Cashew industry

**Project Achievements:**

New Project

**Planned activities for FY 2022/23**

mobilize sensitize and select beneficiary farmers procure quality Cashew seeds for multiplication establish Cashew mother gardens for experimental and learning purposes establish nurseries for multiplication Cashew seedlings by private Nusery operators train private Nursery operations for production of quality cashew seedlings develop new Post Harvest Handling and Value addition Tehnologies

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25

## Public Investment Plan

Domestic Development Funding for Project	1.606	1.606	1.606
Donor Funding for Project	0.000	1.606	0.000
<b>Total Funding for Project</b>	<b>1.606</b>	<b>3.212</b>	<b>1.606</b>
<b>Total Excluding Arrears</b>	<b>1.606</b>	<b>3.212</b>	<b>1.606</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1696 Development of Sustainable Cashew Nut Value Chain in Uganda</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.00	0.00	15,000.00
224003 Agricultural Supplies and Services	1,500,000.00	0.00	1,500,000.00
227001 Travel inland	40,000.00	0.00	40,000.00
227004 Fuel, Lubricants and Oils	15,000.00	0.00	15,000.00
221002 Workshops, Meetings and Seminars	30,000.00	0.00	30,000.00
221011 Printing, Stationery, Photocopying and Binding	6,000.00	0.00	6,000.00
<b>Grand Total</b>	<b>1,606,000.00</b>	<b>0.00</b>	<b>1,606,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,606,000.00</b>	<b>0.00</b>	<b>1,606,000.00</b>

## Project : 1709 Rice Development Project Phase II

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

**Responsible Officer:** CCP

**Location:** NARO in Central Uganda and in five ZARDIs

**Total Project Value (Billions)** 183139815.72612095

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

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

**Objectives:**

Increased rice production and quality for food security and household incomes

**Expected Outputs:**

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

**Technical description of the project:**

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

**Project Achievements:**

New Phase

**Planned activities for FY 2022/23**

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

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.450	0.450	0.450
Donor Funding for Project	7.972	0.450	0.000
<b>Total Funding for Project</b>	<b>8.422</b>	<b>0.900</b>	<b>0.450</b>
<b>Total Excluding Arrears</b>	<b>8.422</b>	<b>0.900</b>	<b>0.450</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1709 Rice Development Project Phase II</b>			
227004 Fuel, Lubricants and Oils	70,000.00	0.00	70,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.00	0.00	70,000.00
225201 Consultancy Services-Capital	200,000.00	0.00	200,000.00
228002 Maintenance-Transport Equipment	10,000.00	0.00	10,000.00
312139 Other Structures - Acquisition	0.00	7,972,000.00	7,972,000.00
227001 Travel inland	100,000.00	0.00	100,000.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Grand Total</b>	<b>450,000.00</b>	<b>7,972,000.00</b>	<b>8,422,000.00</b>
<b>Total Excluding Arrears</b>	<b>450,000.00</b>	<b>7,972,000.00</b>	<b>8,422,000.00</b>

**Project : 1759 Support to External Markets for Flowers, Fruits and Vegetables**

<b>Implementing Agency:</b>	<i>010 Ministry of Agriculture, Animal Industry and Fisheries</i>
<b>Responsible Officer:</b>	<i>Commissioner Crop Inspection and Certification</i>
<b>Location:</b>	<i>Wakiso, Ntungamo, Mukono, Buikwe, Mpigi, Mubende, Masindi, Kabarole, Mbarara, Butambala, Gomba, Kyotera, Masaka, Mayuge, Iganga, Kayunga, Mityana, Lira, and Soroti</i>
<b>Total Project Value (Billions)</b>	<i>1124558296.8066278</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2021</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

The export market for flowers fruits and vegetables for Uganda is valued at approximately 100 million USD per year with a big potential for expansion Despite the contribution of this sub sector to the countrys exports several emerging concerns such as presence of harmful organisms and pesticide residues are threatening this important market In the past several measures have been put in place such as increased vigilance of inspectors at pack houses and points of exit to improve on compliance to standards of trading partners Other measures have included auditing of export firms on their capacity to meet export requirements instituting a research study on biological control method for management of False codling moth FCM and a self ban instituted in 2015 on some of the exports with high phytosanitary risk such as hot pepper and Murraya However a self ban caused loss of revenue and jobs further hurting the economy Currently the Department of Crop Inspection and Certification ensures the phytosanitary integrity of fruits and vegetables through field and end point inspection The instituted interventions temporarily saved the country from the loss of FFV market Recently the European Commission published Implementing Directive 2017 1279 which sets out new plant health rules affecting exports The new directives issued further puts more restrictions on our exports These new directives require additional investment in infrastructure and human resource capacity which is currently inadequate

The number of interceptions or rejections of our flowers fruits and vegetable exports in our main market EU has been increasing since 2012 as a result of these prohibited organisms and failure to comply with maximum pesticide residue levels The number of interceptions or rejections has risen from 61 in 2012 to 195 in 2016

**Objectives:**

To strengthen regulatory functions of the Department of Crop Inspection and Certification to make it effective and efficient in ensuring compliance to the market requirements of flowers fruits and vegetables along the value chain

**Expected Outputs:**

Laboratory infrastructure refurbished and Incineration facilities constructed for improved quality assurance  
 Export controls for FFVs strengthened to improve compliance to market requirements  
 Enhanced skills and safety of technical personnel on export market requirements of fruits and vegetables  
 Annual countrywide pest prevalence maps developed for informed decision making  
 Awareness on pesticide usage market requirements regulations and pest control products amongst stakeholders created

**Technical description of the project:**

There has been increased rejection of Ugandan horticultural products due to noncompliance to market requirements of flowers fruits and vegetables Presence of Harmful organisms and excess pesticide residues the major causes of these rejections The underlying causes of rejection are inadequate laboratory infrastructure to analyze and contain harmful organisms as well detect pesticide residues In addition inadequate tools for inspections use of un authorized Banned obsolete and fake pest control products low numbers of inspectors to adequately conduct inspections at places of production pack houses and points of exit Besides there is limited knowledge of the market requirements and pest management options of quarantine nature by the growers These underlying causes have been highlighted in the EU Plant

health systems audit report of 2016 The use of inferior or fake seed further escalates the problem of harmful organisms due to low vigor attributed to poor quality Under the IPPC of which Uganda is a signatory the fore mentioned gaps are a responsibility of public sector If the current upward trend in rejection of our exports due to these prohibited organisms and pesticide residue levels is not urgently addressed the country stands to lose this important market for our flowers fruits and vegetables worth 100 million USD through a total ban of exports This is already threatening other emerging markets such as Oman where a certificate of pesticide residue analysis is a key requirement before export

Through this project several interventions have been proposed aimed at addressing these problems which in the long run is expected to significantly bring down the interceptions expand and sustain market for Ugandan products

**Project Achievements:**

New Project

**Planned activities for FY 2022/23**

Timely effectively and rapidly responding to non compliance issues related to export of flowers fruits and vegetables as well as agro inputs throughout the country Shall construct national and regional incinerators for proper disposal of obsolete fake expired and banned agro inputs The National incinerator will be constructed on ministry land at Namalere while the regional incinerators will be constructed on government land in zonal agricultural research institutes under NARO Recruitment of additional contract staff to bridge the existing gap in human resource for improved border point controls in import or export function Procurement of inspection kits to facilitate inspectors in the day to day operations Procurement of 62 sets of personal protective gear annually to safeguard the health of staff Equipping the Department with computers accessories and internet connectivity to facilitate e certification

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.170	3.170	3.170
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.170</b>	<b>3.170</b>	<b>3.170</b>
<b>Total Excluding Arrears</b>	<b>3.170</b>	<b>3.170</b>	<b>3.170</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1759 Support to External Markets for Flowers, Fruits and Vegetables</b>			
227001 Travel inland	1,000,000.00	0.00	1,000,000.00
225201 Consultancy Services-Capital	200,000.00	0.00	200,000.00
227002 Travel abroad	100,000.00	0.00	100,000.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1759 Support to External Markets for Flowers, Fruits and Vegetables</b>			
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	<b>20,000.00</b>
227004 Fuel, Lubricants and Oils	150,000.00	0.00	<b>150,000.00</b>
221003 Staff Training	200,000.00	0.00	<b>200,000.00</b>
211102 Contract Staff Salaries	720,000.00	0.00	<b>720,000.00</b>
312212 Light Vehicles - Acquisition	700,000.00	0.00	<b>700,000.00</b>
212101 Social Security Contributions	80,000.00	0.00	<b>80,000.00</b>
<b>Grand Total</b>	<b>3,170,000.00</b>	<b>0.00</b>	<b>3,170,000.00</b>
<b>Total Excluding Arrears</b>	<b>3,170,000.00</b>	<b>0.00</b>	<b>3,170,000.00</b>

**Project : 1772 National Oil Seeds Project**

<b>Implementing Agency:</b>	<i>010 Ministry of Agriculture, Animal Industry and Fisheries</i>
<b>Responsible Officer:</b>	<i>Project Manager</i>
<b>Location:</b>	<i>six area based hubs four hubs West Nile Gulu Lira and Eastern Uganda and two new hubs MidWestern Uganda and Karamoja</i>
<b>Total Project Value (Billions)</b>	<i>694408490.9225935</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2022</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

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

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

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

The project will help to upscale the achievements of VODP2

**Objectives:**

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

**Expected Outputs:**

5 vehicles procured Project Management Unit set up Office space secured

**Technical description of the project:**

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

**Project Achievements:**

New Project

**Planned activities for FY 2022/23**

Mainly start up activities like Setting up of Project Management Unit Office Procurement of 5 vehicles Procurement of oilseed inputs procurement of office equipment

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.780	0.780	0.780
Donor Funding for Project	36.880	23.289	7.150
<b>Total Funding for Project</b>	<b>37.660</b>	<b>24.069</b>	<b>7.930</b>
<b>Total Excluding Arrears</b>	<b>37.660</b>	<b>24.069</b>	<b>7.930</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1772 National Oil Seeds Project</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000.00	500,000.00	572,000.00
211102 Contract Staff Salaries	187,200.00	6,750,000.00	6,937,200.00
227004 Fuel, Lubricants and Oils	40,000.00	2,000,000.00	2,040,000.00
225101 Consultancy Services	0.00	2,000,000.00	2,000,000.00
224003 Agricultural Supplies and Services	0.00	10,880,000.00	10,880,000.00
221003 Staff Training	0.00	500,000.00	500,000.00
227001 Travel inland	400,000.00	4,500,000.00	4,900,000.00
221002 Workshops, Meetings and Seminars	0.00	2,000,000.00	2,000,000.00
221001 Advertising and Public Relations	0.00	1,400,000.00	1,400,000.00
221011 Printing, Stationery, Photocopying and Binding	0.00	300,000.00	300,000.00
221008 Information and Communication Technology Supplies.	0.00	800,000.00	800,000.00
228002 Maintenance-Transport Equipment	20,000.00	200,000.00	220,000.00
221009 Welfare and Entertainment	40,000.00	300,000.00	340,000.00
312212 Light Vehicles - Acquisition	0.00	4,000,000.00	4,000,000.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1772 National Oil Seeds Project</b>			
212101 Social Security Contributions	20,800.00	750,000.00	<b>770,800.00</b>
<b>Grand Total</b>	<b>780,000.00</b>	<b>36,880,000.00</b>	<b>37,660,000.00</b>
<b>Total Excluding Arrears</b>	<b>780,000.00</b>	<b>36,880,000.00</b>	<b>37,660,000.00</b>

**Sub-SubProgram : 05 Fisheries Resources****Development Project Profiles and Medium Term Funding Projections****Project : 1494 Promoting Commercial Aquaculture Project**

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

**Responsible Officer:** Mr. Omanyi Paul

**Location:** Mwena Kalangala and Masindi Port

**Total Project Value (Billions)** 123674890.4198832

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2017

**Completion Date:** 6/30/2024

**Background:**

Fish is one of the priority commodities for the Agro Industrialisation programme However the commercial industry 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 sub programme in Uganda

**Expected Outputs:**

The policy and regulatory frameworks affecting the operations of the commercial aquaculture industry improved  
 Production and Productivity of Aquaculture Fish products Enhanced and focusing on smallholder and rural livelihoods and formation of producer groups  
 Postharvest 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 The project seeks to achieve the following results

The policy and regulatory frameworks affecting the operations of the commercial aquaculture industry improved and implemented  
 Production and productivity of aquaculture fish and fish products enhanced giving priority to locally developed practices and focusing on smallholder and rural livelihoods and formation of producer groups  
 Postharvest handling and marketing of aquaculture fish and fish products improved

**Project Achievements:**

Conducted a market assessment study on the establishment of 340 fish ponds in Kalangala  
 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  
 Conducted project awareness and sensitization campaigns in Mwena and Apac  
 Conducted Social Impact Assessment in Apac and Mwena

**Planned activities for FY 2022/23**

Designs for construction of 2 aquaculture parks Improving Regulation and Institutional Support through updating legislation guidelines and policies Production and Productivity of Aquaculture Fish and Fish products Enhancement Postharvest handling and marketing of fish products improvement

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	7.422	7.922	7.922
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.422</b>	<b>7.922</b>	<b>7.922</b>
<b>Total Excluding Arrears</b>	<b>7.422</b>	<b>7.922</b>	<b>7.922</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1494 Promoting Commercial Aquaculture Project</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000.00	0.00	<b>1,000,000.00</b>
227004 Fuel, Lubricants and Oils	921,955.56	0.00	<b>921,955.56</b>
227001 Travel inland	800,000.00	0.00	<b>800,000.00</b>
228002 Maintenance-Transport Equipment	100,000.00	0.00	<b>100,000.00</b>
312139 Other Structures - Acquisition	700,000.00	0.00	<b>700,000.00</b>
225204 Monitoring and Supervision of capital work	1,300,000.00	0.00	<b>1,300,000.00</b>
224003 Agricultural Supplies and Services	1,060,000.00	0.00	<b>1,060,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	140,000.00	0.00	<b>140,000.00</b>
221003 Staff Training	380,000.00	0.00	<b>380,000.00</b>
225101 Consultancy Services	500,000.00	0.00	<b>500,000.00</b>
221002 Workshops, Meetings and Seminars	300,000.00	0.00	<b>300,000.00</b>
211102 Contract Staff Salaries	126,000.00	0.00	<b>126,000.00</b>
227002 Travel abroad	80,000.00	0.00	<b>80,000.00</b>
212101 Social Security Contributions	14,000.00	0.00	<b>14,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Grand Total</b>	<b>7,421,955.56</b>	<b>0.00</b>	<b>7,421,955.56</b>
<b>Total Excluding Arrears</b>	<b>7,421,955.56</b>	<b>0.00</b>	<b>7,421,955.56</b>

#### Sub-SubProgram : 06 Policy, Planning and Support Services

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

#### Project : 1444 Agriculture Value Chain Development

<b>Implementing Agency:</b>	010 Ministry of Agriculture, Animal Industry and Fisheries
<b>Responsible Officer:</b>	CAP&D
<b>Location:</b>	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
<b>Total Project Value (Billions)</b>	1210095786.7450302
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	1/7/2017
<b>Completion Date:</b>	6/30/2023

#### Background:

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

Its therefore a new project

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

#### Objectives:

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

#### Expected Outputs:

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

**Technical description of the project:**

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

**Project Achievements:**

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

**Planned activities for FY 2022/23**

Provide certified inputs to farmers Promote ICT platform in the distribution of input Support certification service Support UNBS to establish regulatory infrastructure Support quality assurance activities in the dairy sub sector Construct an irrigation scheme in Sironko Support dairy cattle genetic development

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	10.271	8.271	8.271
Donor Funding for Project	0.000	0.000	11.395
<b>Total Funding for Project</b>	<b>84.021</b>	<b>107.821</b>	<b>119.216</b>
<b>Total Excluding Arrears</b>	<b>84.021</b>	<b>107.821</b>	<b>119.216</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1444 Agriculture Value Chain Development</b>			
312139 Other Structures - Acquisition	700,000.00	15,864,375.00	<b>16,564,375.00</b>
225204 Monitoring and Supervision of capital work	1,699,999.96	1,817,617.75	<b>3,517,617.71</b>
312212 Light Vehicles - Acquisition	500,000.00	0.00	<b>500,000.00</b>
312211 Heavy Vehicles - Acquisition	0.00	9,053,210.00	<b>9,053,210.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1444 Agriculture Value Chain Development</b>			
224003 Agricultural Supplies and Services	3,000,000.00	16,298,511.59	<b>19,298,511.59</b>
312121 Non-Residential Buildings - Acquisition	0.00	9,843,925.19	<b>9,843,925.19</b>
225203 Appraisal and Feasibility Studies for Capital Works	2,200,000.00	451,445.44	<b>2,651,445.44</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.00	143,664.96	<b>643,664.96</b>
211102 Contract Staff Salaries	495,000.00	1,697,247.90	<b>2,192,247.90</b>
227004 Fuel, Lubricants and Oils	120,000.00	0.00	<b>120,000.00</b>
225201 Consultancy Services-Capital	421,000.00	10,766,800.00	<b>11,187,800.00</b>
227001 Travel inland	400,000.00	1,925,300.00	<b>2,325,300.00</b>
212101 Social Security Contributions	55,000.00	188,583.10	<b>243,583.10</b>
225101 Consultancy Services	0.00	5,040,449.03	<b>5,040,449.03</b>
221011 Printing, Stationery, Photocopying and Binding	30,000.00	99,400.00	<b>129,400.00</b>
228002 Maintenance-Transport Equipment	0.00	71,000.00	<b>71,000.00</b>
221002 Workshops, Meetings and Seminars	0.00	114,000.00	<b>114,000.00</b>
211104 Employee Gratuity	0.00	253,470.00	<b>253,470.00</b>
221001 Advertising and Public Relations	20,000.00	71,000.00	<b>91,000.00</b>
227002 Travel abroad	80,000.00	0.00	<b>80,000.00</b>
221009 Welfare and Entertainment	50,000.04	50,000.04	<b>100,000.08</b>
<b>Grand Total</b>	<b>10,271,000.00</b>	<b>73,750,000.00</b>	<b>84,021,000.00</b>
<b>Total Excluding Arrears</b>	<b>10,271,000.00</b>	<b>73,750,000.00</b>	<b>84,021,000.00</b>

**Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries***Implementing Agency:* 010 Ministry of Agriculture, Animal Industry and Fisheries*Responsible Officer:* CHRM*Location:* MAAIF Headquarters*Total Project Value (Billions)* 1425744556.7584796*Internal Rate of Investment (IRR):* 0*Cost Benefit Analysis (CBA):* 0*Net Present Value (NPV):* 0*Start Date:* 7/1/2020*Completion Date:* 6/30/2025*Background:*

The retooling Project under the Ministry of Agriculture Animal Industry and Fisheries was redesigned inline with the NDP III and Agro Industrialisation Programme Implementation Action Plan 2020/21 to 2024/25 objectives the functions and activities of Support to Institutional Development Project was reviewed and accordingly renamed Support to Institutional Development Project Phase II MAAIF. The project is meant to address the issue of capacity and competence of Agro Industrialisation Programme Personnel Retool and equip MAAIF headquarters. The Ministry is currently undergoing restructuring to address the emerging trends which emphasizes agro industrialization and processing anchored on agricultural mechanization both which will be requiring skills this will increase the need to provide institutional development support and capacity building for MAAIF headquarters.

**Objectives:**

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

**Expected Outputs:**

Vehicles procured for the MAAIF directorates departments and Local Governments  
 MAAIF laboratories National at the headquarters and the eight regional laboratories equipped with assorted autoclave 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  
 Computers and ICT equipment procured  
 Field protective gears procured for the staff  
 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 laboratory equipment demonstration farm equipment testing kits field protective gears or wear computers and accessories motor vehicles boats motor cycles and assorted office equipment.

**Project Achievements:**

Procured one motor vehicle for the Minister  
 Paid taxes contributions to organization arising out of MOUs with MAAIF  
 Renovated National Animal Disease and Diagnostic Centre NADDEC  
 Monitored the implementation of the Human Resource Management Policies of recruitment of Agriculture Extension Workers in Local Governments

**Planned activities for FY 2022/23**

Procure assorted office equipment such as telecommunication hardware and computers. Procure assorted transport equipment such as motor cycles boats and motor vehicles. Procure assorted laboratory equipment and apparatus. Procure assorted software specific to each department mandate.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	8.900	5.550	5.550
Donor Funding for Project	0.000	11.395	0.000
<b>Total Funding for Project</b>	<b>8.900</b>	<b>16.945</b>	<b>5.550</b>
<b>Total Excluding Arrears</b>	<b>8.900</b>	<b>16.945</b>	<b>5.550</b>

**Summary Project Estimates by Item:**

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries</b>			
227004 Fuel, Lubricants and Oils	530,000.00	0.00	<b>530,000.00</b>
227001 Travel inland	1,360,000.00	0.00	<b>1,360,000.00</b>
228002 Maintenance-Transport Equipment	110,000.00	0.00	<b>110,000.00</b>
225101 Consultancy Services	700,000.00	0.00	<b>700,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	80,000.00	0.00	<b>80,000.00</b>
211102 Contract Staff Salaries	81,000.00	0.00	<b>81,000.00</b>
212102 Medical expenses (Employees)	100,000.00	0.00	<b>100,000.00</b>
212103 Incapacity benefits (Employees)	150,000.00	0.00	<b>150,000.00</b>
221016 Systems Recurrent costs	80,000.00	0.00	<b>80,000.00</b>
263402 Transfer to Other Government Units	2,500,000.00	0.00	<b>2,500,000.00</b>
221002 Workshops, Meetings and Seminars	750,000.00	0.00	<b>750,000.00</b>
221003 Staff Training	200,000.00	0.00	<b>200,000.00</b>
221009 Welfare and Entertainment	100,000.00	0.00	<b>100,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000.00	0.00	<b>650,000.00</b>
221001 Advertising and Public Relations	1,500,000.00	0.00	<b>1,500,000.00</b>
212101 Social Security Contributions	9,000.00	0.00	<b>9,000.00</b>
<b>Grand Total</b>	<b>8,900,000.00</b>	<b>0.00</b>	<b>8,900,000.00</b>
<b>Total Excluding Arrears</b>	<b>8,900,000.00</b>	<b>0.00</b>	<b>8,900,000.00</b>

## Sub-SubProgram : 02 Agriculture Infrastructure and Mechanization Development

## Development Project Profiles and Medium Term Funding Projections

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

<b>Implementing Agency:</b>	010 Ministry of Agriculture, Animal Industry and Fisheries
<b>Responsible Officer:</b>	Commissioner Agricultural Mechanisation and Water for Agricultural Production
<b>Location:</b>	Eastern and Central Uganda
<b>Total Project Value (Billions)</b>	7.4
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	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 subsector and natural resource management among different stakeholder categories Contribute to improvement of national food security and farmer household income through increased sustainable irrigated rice production

**Expected Outputs:**

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

**Technical description of the project:**

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

**Project Achievements:**

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

**Planned activities for FY 2022/23**

1 Stakeholder engagement 2 Hydrological other data collection and analysis 3 Prepare plans reports and approvals 4 Develop project concept and 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 and inventory 12 Develop irrigation development scenarios 13 Assessment of irrigation potential

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.510	0.510	0.510
Donor Funding for Project	37.210	30.690	30.690

<b>Total Funding for Project</b>	<b>37.720</b>	<b>31.200</b>	<b>31.200</b>
<b>Total Excluding Arrears</b>	<b>37.720</b>	<b>31.200</b>	<b>31.200</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	<b>100,000.00</b>
227004 Fuel, Lubricants and Oils	60,000.00	0.00	<b>60,000.00</b>
227001 Travel inland	150,000.00	0.00	<b>150,000.00</b>
312141 Irrigation and drainage Channels - Acquisition	0.00	37,210,000.00	<b>37,210,000.00</b>
342111 Land - Acquisition	200,000.00	0.00	<b>200,000.00</b>
<b>Grand Total</b>	<b>510,000.00</b>	<b>37,210,000.00</b>	<b>37,720,000.00</b>
<b>Total Excluding Arrears</b>	<b>510,000.00</b>	<b>37,210,000.00</b>	<b>37,720,000.00</b>

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

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

**Responsible Officer:** Eng. Okanya Bonifance

**Location:** Country wide

**Total Project Value (Billions)** 52

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2023

**Background:**

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

**Objectives:**

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

**Expected Outputs:**

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

**Technical description of the project:**

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

**Project Achievements:**

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

**Planned activities for FY 2022/23**

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

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	56.980	59.980	59.980
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>56.980</b>	<b>59.980</b>	<b>59.980</b>
<b>Total Excluding Arrears</b>	<b>56.980</b>	<b>59.980</b>	<b>59.980</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies</b>			
227004 Fuel, Lubricants and Oils	2,000,000.00	0.00	2,000,000.00
312139 Other Structures - Acquisition	14,000,000.00	0.00	14,000,000.00
225204 Monitoring and Supervision of capital work	500,000.00	0.00	500,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400,000.00	0.00	2,400,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300,000.00	0.00	1,300,000.00
221003 Staff Training	200,000.00	0.00	200,000.00
227002 Travel abroad	300,000.00	0.00	300,000.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies</b>			
312211 Heavy Vehicles - Acquisition	34,500,000.00	0.00	<b>34,500,000.00</b>
211102 Contract Staff Salaries	675,000.00	0.00	<b>675,000.00</b>
221009 Welfare and Entertainment	30,000.00	0.00	<b>30,000.00</b>
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	<b>1,000,000.00</b>
212101 Social Security Contributions	75,000.00	0.00	<b>75,000.00</b>
<b>Grand Total</b>	<b>56,980,000.00</b>	<b>0.00</b>	<b>56,980,000.00</b>
<b>Total Excluding Arrears</b>	<b>56,980,000.00</b>	<b>0.00</b>	<b>56,980,000.00</b>

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

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

**Responsible Officer:** Senior Engineer

**Location:** Country wide

**Total Project Value (Billions)** 159

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

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

**Objectives:**

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

**Expected Outputs:**

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

**Technical description of the project:**

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

**Project Achievements:**

New Project

**Planned activities for FY 2022/23**

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

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	4.220	0.720	0.720
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.220	0.720	0.720
Total Excluding Arrears	4.220	0.720	0.720

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>			
227004 Fuel, Lubricants and Oils	40,000.00	0.00	<b>40,000.00</b>
225204 Monitoring and Supervision of capital work	100,000.00	0.00	<b>100,000.00</b>
225203 Appraisal and Feasibility Studies for Capital Works	80,000.00	0.00	<b>80,000.00</b>
282303 Transfers to Other Private Entities	4,000,000.00	0.00	<b>4,000,000.00</b>
<b>Grand Total</b>	<b>4,220,000.00</b>	<b>0.00</b>	<b>4,220,000.00</b>
<b>Total Excluding Arrears</b>	<b>4,220,000.00</b>	<b>0.00</b>	<b>4,220,000.00</b>

**Project : 1661 Irrigation For Climate Resilience Project Profile**

<b>Implementing Agency:</b>	<i>010 Ministry of Agriculture, Animal Industry and Fisheries</i>
<b>Responsible Officer:</b>	<i>Project coordinator</i>
<b>Location:</b>	<i>Kanungu, Isingiro, Lamwo, Lira, Mukono, Wakiso, Mpigi, and Tororo</i>
<b>Total Project Value (Billions)</b>	<i>665.35</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

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

**Objectives:**

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

**Expected Outputs:**

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

**Technical description of the project:**

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

**Project Achievements:**

New project

Planned activities for FY 2022/23

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

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.710	0.710	0.710
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.710</b>	<b>0.710</b>	<b>0.710</b>
<b>Total Excluding Arrears</b>	<b>0.710</b>	<b>0.710</b>	<b>0.710</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1661 Irrigation For Climate Resilience Project Profile</b>			
227004 Fuel, Lubricants and Oils	40,000.00	0.00	40,000.00
225204 Monitoring and Supervision of capital work	650,000.00	0.00	650,000.00
228002 Maintenance-Transport Equipment	20,000.00	0.00	20,000.00
<b>Grand Total</b>	<b>710,000.00</b>	<b>0.00</b>	<b>710,000.00</b>
<b>Total Excluding Arrears</b>	<b>710,000.00</b>	<b>0.00</b>	<b>710,000.00</b>

Sub-SubProgram : 03 Animal Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1330 Livestock Diseases Control Project Phase 2

<b>Implementing Agency:</b>	010 Ministry of Agriculture, Animal Industry and Fisheries
<b>Responsible Officer:</b>	Commissioner Livestock Health
<b>Location:</b>	Country wide
<b>Total Project Value (Billions)</b>	25
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2021
<b>Completion Date:</b>	6/30/2023

**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 subprogramme The project responds to demands for the protection of livestock epidemic diseases This project answers the call of the third National Development Plan and the Agroindustrialisation Programme Implementation Action Plan The Agroindustrialisation Programme Implementation Action Plan 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 Programmer

**Objectives:**

To control livestock diseases such as FMD Trypanosomiasis Newcastle Lumpy skin disease Brucellosis which humpers production and productivity 2 Safe guard the quality of livestock products for domestic and foreign market 3 Boost export earnings 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 Vaccinations against epidemic diseases especially FMD Rabies CBPP and ECF Vaccination of cattle against FMD in high risk areas currently estimated at 4 million heads Vaccination of at least 500000 cattle against CBPP and vaccination of at least 150000 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 Achievements:**

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 Procure 2311000 FMD doses 1000000 CBPP 500000 Rabies 1000000 doses of brucellosis 1000000 doses of ECF 1000000 PPR 1000000 doses of Sheep and Goat pox 1000000 doses of black quarter and 1000000 doses of anthrax vaccines Quarantine stations at entry points renovated Viable silkworm egg parent lines made available at the National Sericulture Centre laboratories

**Planned activities for FY 2022/23**

Procurement of animal vaccines and conducting vaccinations especially FMD Contagious Bovine Pleuro Pneumonia CBPP Contagious Caprine Pleuro Pneumonia CAPP 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:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	16.423	19.923	19.923
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	16.423	19.923	19.923
Total Excluding Arrears	16.423	19.923	19.923

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1330 Livestock Diseases Control Project Phase 2			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	0.00	200,000.00
211102 Contract Staff Salaries	52,200.00	0.00	52,200.00
224003 Agricultural Supplies and Services	5,700,000.00	0.00	5,700,000.00
227004 Fuel, Lubricants and Oils	120,000.00	0.00	120,000.00
227001 Travel inland	250,000.00	0.00	250,000.00
221011 Printing, Stationery, Photocopying and Binding	15,000.00	0.00	15,000.00
227002 Travel abroad	80,000.00	0.00	80,000.00
212101 Social Security Contributions	5,800.00	0.00	5,800.00
224002 Veterinary supplies and services	10,000,000.00	0.00	10,000,000.00
Grand Total	16,423,000.00	0.00	16,423,000.00
Total Excluding Arrears	16,423,000.00	0.00	16,423,000.00

Project : 1358 Meat Export Support Services

Implementing Agency:	010 Ministry of Agriculture, Animal Industry and Fisheries
Responsible Officer:	Assistant Commissioner Animal Nutrition
Location:	Country wide especially in the cattle corridor
Total Project Value (Billions)	59.37
Internal Rate of Investment (IRR):	-32
Cost Benefit Analysis (CBA):	0

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<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2021
<b>Completion Date:</b>	6/30/2023

**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 startup 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
- 4 Sufficient technical HR adequate equipment and satisfactory competence of beef production organization and their farmers to supply slaughter animals to abattoirs
- 5 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 Startup 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 Achievements:**

- 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 2022/23**

- 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 percent men and 20 percent Women
- 4 Purchase and finishing of slaughter cattle
- 5 Purchase of vaccines drugs laboratory equipment and reagents
- 6 Meat hygiene and meat inspection services

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.260	6.260	6.250

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## Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.260</b>	<b>6.260</b>	<b>6.250</b>
<b>Total Excluding Arrears</b>	<b>5.260</b>	<b>6.260</b>	<b>6.250</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1358 Meat Export Support Services</b>			
224003 Agricultural Supplies and Services	1,400,000.00	0.00	<b>1,400,000.00</b>
221002 Workshops, Meetings and Seminars	30,000.00	0.00	<b>30,000.00</b>
227001 Travel inland	80,000.00	0.00	<b>80,000.00</b>
312212 Light Vehicles - Acquisition	300,000.00	0.00	<b>300,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.00	0.00	<b>50,000.00</b>
211102 Contract Staff Salaries	135,000.00	0.00	<b>135,000.00</b>
227004 Fuel, Lubricants and Oils	200,000.00	0.00	<b>200,000.00</b>
312139 Other Structures - Acquisition	2,000,000.00	0.00	<b>2,000,000.00</b>
225204 Monitoring and Supervision of capital work	500,000.00	0.00	<b>500,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450,000.00	0.00	<b>450,000.00</b>
212101 Social Security Contributions	15,000.00	0.00	<b>15,000.00</b>
227002 Travel abroad	100,000.00	0.00	<b>100,000.00</b>
<b>Grand Total</b>	<b>5,260,000.00</b>	<b>0.00</b>	<b>5,260,000.00</b>
<b>Total Excluding Arrears</b>	<b>5,260,000.00</b>	<b>0.00</b>	<b>5,260,000.00</b>

## Project : 1493 Developing A Market - Oriented &amp; Enviromentally Sustainable Beef Meat Industry

## Implementing Agency:

010 Ministry of Agriculture, Animal Industry and Fisheries

## Responsible Officer:

Project Manager

## Location:

Nakasongola, Nakaseke, Kiboga, Kyankwanzi, Buliisa and Masindi, Mubende, Mityana, Gomba, Ssembabule, Lyantonde, Mbarara, Kiruhura, Isingiro and Rakai Districts.

## Total Project Value (Billions)

59.2

## Internal Rate of Investment (IRR):

0

## Cost Benefit Analysis (CBA):

0

## Net Present Value (NPV):

0

## Start Date:

7/1/2022

## Completion Date:

6/30/2025

**Background:**

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

**Objectives:**

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

**Expected Outputs:**

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

**Technical description of the project:**

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

**Project Achievements:**

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

**Planned activities for FY 2022/23**

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

**Project Funding Allocations:**

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**MTEF Projections**

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## Public Investment Plan

(US\$ billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.830	0.830	0.830
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>19.270</b>	<b>38.958</b>	<b>38.958</b>
<b>Total Excluding Arrears</b>	<b>19.270</b>	<b>38.958</b>	<b>38.958</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1493 Developing A Market - Oriented &amp; Enviromentally Sustainable Beef Meat Industry</b>			
312139 Other Structures - Acquisition	0.00	6,497,037.20	<b>6,497,037.20</b>
225201 Consultancy Services-Capital	0.00	345,000.00	<b>345,000.00</b>
225204 Monitoring and Supervision of capital work	0.00	453,494.50	<b>453,494.50</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	0.00	<b>200,000.00</b>
227004 Fuel, Lubricants and Oils	50,000.00	195,260.00	<b>245,260.00</b>
227001 Travel inland	200,000.00	2,656,750.06	<b>2,856,750.06</b>
221002 Workshops, Meetings and Seminars	0.00	170,248.58	<b>170,248.58</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	282,086.80	<b>282,086.80</b>
221009 Welfare and Entertainment	0.00	32,183.41	<b>32,183.41</b>
221001 Advertising and Public Relations	0.00	469,596.54	<b>469,596.54</b>
211102 Contract Staff Salaries	270,000.00	405,073.75	<b>675,073.75</b>
221003 Staff Training	0.00	17,656.60	<b>17,656.60</b>
228002 Maintenance-Transport Equipment	30,000.00	58,200.70	<b>88,200.70</b>
225101 Consultancy Services	0.00	2,696,000.00	<b>2,696,000.00</b>
221014 Bank Charges and other Bank related costs	0.00	2,000.00	<b>2,000.00</b>
312423 Computer Software - Acquisition	0.00	347,970.94	<b>347,970.94</b>
226001 Insurances	0.00	40,000.00	<b>40,000.00</b>
212101 Social Security Contributions	30,000.00	45,008.19	<b>75,008.19</b>
224003 Agricultural Supplies and Services	0.00	253,393.40	<b>253,393.40</b>
227002 Travel abroad	50,000.00	0.00	<b>50,000.00</b>
312212 Light Vehicles - Acquisition	0.00	3,473,039.32	<b>3,473,039.32</b>
<b>Grand Total</b>	<b>830,000.00</b>	<b>18,440,000.00</b>	<b>19,270,000.00</b>
<b>Total Excluding Arrears</b>	<b>830,000.00</b>	<b>18,440,000.00</b>	<b>19,270,000.00</b>

## VOTE: 011 Ministry of Local Government

### Sub-SubProgram : 02 Local Government Inspection and Assessment

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1772 National Oil Seed Project

<b>Implementing Agency:</b>	<i>011 Ministry of Local Government</i>
<b>Responsible Officer:</b>	<i>AC/UI</i>
<b>Location:</b>	<i>76 districts in the Sub-regions of West-Nile, Acholi, Karamoja, Lango, Bukedi, Bugisu, Teso, Buganda, Busoga and Bunyoro</i>
<b>Total Project Value (Billions)</b>	<i>655694</i>
<b>Internal Rate of Investment (IRR):</b>	<i>17.9</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>1.744</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2022</i>
<b>Completion Date:</b>	<i>6/30/2029</i>

#### **Background:**

The National Oil seeds Project is and IFAD/GoU funded project targeting oilseed production and its value chain development in Uganda. The IFAD loan is co founded by other development partners, namely the OPEC Fund for International Development, Heifer International and Kuehne Stiftung Foundation. The project which is planned over a seven year period targets 120,000 smallholder households in the six hubs country wide. Within the targeted households the primary beneficiaries are the women, men and youth involved in growing of oilseeds. Other partners will be the processors, input suppliers, service providers, agents, traders, transporters, and financiers, scientific and academic research.

#### **Objectives:**

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

#### **Expected Outputs:**

- (i) Construction of 2,500Km market access roads Across the six hubs
- (ii) Project Coordination & management
- (iii) Knowledge management and Monitoring & evaluation

#### **Technical description of the project:**

NOSP Component 2 looks at supporting Linkage to Public Road infrastructure serving the Oil Sector Production. The Ministry through participating Local governments will improve Community Access Roads that connect the Oil seed production areas to the market centres thus facilitating more competition from Oil seed buyers, and reduce transportation costs to all stakeholders. An estimated 2,500 km of all weather Community Access Roads (CARs) will be constructed, including all the required ancillary drainage structures. An estimated 356,000 rural households in the 76 districts will benefit from investments under Component 2. Complementary activities under road construction include environment and social impact assessments, road water harvesting, for livestock watering and crop irrigation.

#### **Project Achievements:**

The Ministry has completed recruitment of 16 critical staff and they effectively started work on the 1st June, 2022.

Project accounts in Bank of Uganda Opened.

Request for Initial advance for USD 400,000 to IFAD submitted.

Office space for project acquired and partitioned.

Office furniture procured .

Initiated procurement for Computers and accessories.

Bank of Uganda Opened.

**Planned activities for FY 2022/23**

i) In-house designs for 1,000km of CARs and procurement for construction of 1,000km of CARs undertaken; ii) 1 feasibility study in the each of the 6 hubs to generate necessary information for CAR design and construction conducted; iii) Mapping of all priority oilseed production areas and identifying status of Community Access Roads in these areas; iv) District Maps of the selected sub-counties growing oilseeds compiled showing a list of priority roads (including existing roads, those with potential for support under NOSP).

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.620	0.000	0.000
Donor Funding for Project	9.000	0.000	0.000
<b>Total Funding for Project</b>	<b>9.620</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>9.620</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1772 National Oil Seed Project</b>			
211102 Contract Staff Salaries	72,000.00	1,623,930.00	1,695,930.00
212101 Social Security Contributions	7,200.00	256,410.00	263,610.00
212102 Medical expenses (Employees)	5,000.00	100,000.00	105,000.00
212103 Incapacity benefits (Employees)	10,000.00	0.00	10,000.00
221001 Advertising and Public Relations	0.00	250,000.00	250,000.00
221002 Workshops, Meetings and Seminars	16,000.00	400,000.00	416,000.00
221007 Books, Periodicals & Newspapers	0.00	6,000.00	6,000.00
221008 Information and Communication Technology Supplies.	0.00	50,000.00	50,000.00
221009 Welfare and Entertainment	8,000.00	40,000.00	48,000.00
221017 Membership dues and Subscription fees.	10,000.00	15,000.00	25,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	50,000.00	70,000.00
221012 Small Office Equipment	10,000.00	17,200.00	27,200.00

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1772 National Oil Seed Project</b>			
223005 Electricity	20,000.00	0.00	<b>20,000.00</b>
225101 Consultancy Services	0.00	260,000.00	<b>260,000.00</b>
227001 Travel inland	150,000.00	300,000.00	<b>450,000.00</b>
227002 Travel abroad	10,000.00	10,000.00	<b>20,000.00</b>
227004 Fuel, Lubricants and Oils	100,000.00	110,000.00	<b>210,000.00</b>
228002 Maintenance-Transport Equipment	0.00	50,000.00	<b>50,000.00</b>
221014 Bank Charges and other Bank related costs	0.00	3,000.00	<b>3,000.00</b>
222001 Information and Communication Technology Services.	2,000.00	8,000.00	<b>10,000.00</b>
312235 Furniture and Fittings - Acquisition	0.00	268,000.00	<b>268,000.00</b>
312131 Roads and Bridges - Acquisition	0.00	2,553,260.00	<b>2,553,260.00</b>
312212 Light Vehicles - Acquisition	0.00	1,611,200.00	<b>1,611,200.00</b>
312221 Light ICT hardware - Acquisition	0.00	234,000.00	<b>234,000.00</b>
312222 Heavy ICT hardware - Acquisition	0.00	70,000.00	<b>70,000.00</b>
225204 Monitoring and Supervision of capital work	6,800.00	10,000.00	<b>16,800.00</b>
223001 Property Management Expenses	12,000.00	0.00	<b>12,000.00</b>
224001 Medical Supplies and Services	1,000.00	0.00	<b>1,000.00</b>
226001 Insurances	100,000.00	0.00	<b>100,000.00</b>
312229 Other ICT Equipment - Acquisition	0.00	24,000.00	<b>24,000.00</b>
223003 Rent-Produced Assets-to private entities	60,000.00	0.00	<b>60,000.00</b>
225201 Consultancy Services-Capital	0.00	300,000.00	<b>300,000.00</b>
221003 Staff Training	0.00	80,000.00	<b>80,000.00</b>
312424 Computer databases - Acquisition	0.00	300,000.00	<b>300,000.00</b>
<b>Grand Total</b>	<b>620,000.00</b>	<b>9,000,000.00</b>	<b>9,620,000.00</b>
<b>Total Excluding Arrears</b>	<b>620,000.00</b>	<b>9,000,000.00</b>	<b>9,620,000.00</b>

**Project : 1704 Local Government Revenue Managment Information System**

**Implementing Agency:** 011 Ministry of Local Government

**Responsible Officer:** Yasin Sendaula

**Location:** Municipalities and selected DLGs

**Total Project Value (Billions)** 58

**Internal Rate of Investment (IRR):** 26

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<b>Cost Benefit Analysis (CBA):</b>	1.976
<b>Net Present Value (NPV):</b>	9105
<b>Start Date:</b>	7/1/2021
<b>Completion Date:</b>	6/30/2026

**Background:**

5 percent of the LG budgets are financed by local revenues with the rest of the financial burden taken up by the Central Government Grants because the LGs collect less than 50 percent of their potential revenues

The low revenue collections make it difficult for LGs to operate and maintain the investments like health centres schools and roads funded by Multinational Funding Agencies and Development Partners According to studies by LGFC actual revenue collection by LGs is about UGX180bn out their estimated potential of UGX 800bn and all of this is because of a lack of proper systems in place to administer revenue collection at Local Governments Where attempts have been made for instance one site in Jinja Municipal Council Central division their local revenue has increased from UGX 1bn in 2016 to UGX 6bn in 2018

Local Governments in Uganda continue to maintain manual revenue collection and reconciliation processes despite the advantages that come with automation

Statistics show that Local Governments will lose over UGX 200 Billion per year as a result of not implementing a robust revenue collection system

Whereas some Local Governments have small independent systems that are stand alone these systems cannot provide adequate reporting tools to help generate forecast reports for management decision making for example financial planning Local Governments have real time data of expenses but lack real time data of revenues and spend months reconciling revenue bank statements

There is poor client or customer or tax payer profile management For example details of the same customer on different taxes are maintained in different and unconnected systems and customer data cannot be retrieved easily and quickly hence long queues at Municipal council offices to resolve issues

**Objectives:**

To Increase Local revenue collections

To reduce tax administration

Facilitate data sharing amongst agencies

**Expected Outputs:**

Revenue Collection and Management System rolled out throughout all Municipal Councils

Local Government staff at sites trained to operate the Revenue system

**Technical description of the project:**

The project will undertake the following

Roll out and Commission 154 sites covering Headquarters and respective divisions in Municipal Councils and Districts (at a rate of 33 sites per year)

Support LGs to Undertake Tax payer registration

Meet Software license costs

Undertake Site visits every month to ensure system compliance and achievement of revenue targets Maintain a system backstop centre

Setup and installation and Configuration of ICT support infrastructure

Integration of LGRMIS with the MC websites, antivirus on end user machines

Change management to be Implemented by MOLG through Training and workshops

Development of system guides brochures and Leaflets

Retooling for Revenue Mobilization by procuring Two station Wagon Vehicles for support supervision

The systems where they exist in the LGs do not have the capability for payment and automatic reconciliation of mobile money and bank transactions directly frustrating the ease of doing business

**Project Achievements:**

The project team has undertaken change management trainings in 9 LGs

Rolled out the system in 9 LGs

**Planned activities for FY 2022/23**

System customization at sites Tax payer registration ICT Infrastructure and installation Monitoring and Evaluation

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.000	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>Total Excluding Arrears</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1704 Local Government Revenue Managment Information System</b>			
225101 Consultancy Services	492,000.00	0.00	492,000.00
221011 Printing, Stationery, Photocopying and Binding	120,000.00	0.00	120,000.00
227004 Fuel, Lubricants and Oils	20,000.00	0.00	20,000.00
221003 Staff Training	150,000.00	0.00	150,000.00
312235 Furniture and Fittings - Acquisition	20,000.00	0.00	20,000.00
228002 Maintenance-Transport Equipment	10,000.00	0.00	10,000.00
225204 Monitoring and Supervision of capital work	138,000.00	0.00	138,000.00
225201 Consultancy Services-Capital	1,000,000.00	0.00	1,000,000.00
312221 Light ICT hardware - Acquisition	50,000.00	0.00	50,000.00
<b>Grand Total</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>Total Excluding Arrears</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>

**Sub-SubProgram : 01 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:** A/C District Administration

**Location:** Kitgum, Lugazi, Tororo, Kasese, Masaka, Mbarara Moroto, Soroti, Arua, Entebbe, Kabale and Busia

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<b>Total Project Value (Billions)</b>	280
<b>Internal Rate of Investment (IRR):</b>	20
<b>Cost Benefit Analysis (CBA):</b>	1.7
<b>Net Present Value (NPV):</b>	218042.8
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2023

**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.

A majority of urban markets in Uganda were constructed before or soon after independence in 1962. With the expansion of the population, the growth of the economy and the overall development of the country over the years, new markets located in upcoming suburbs of urban centers have emerged, at the moment are heavily congested and in appalling state. The programme is supported by the African Development Bank and Government of Uganda.

The principal objective of the Programme is to contribute to poverty reduction and economic growth in Uganda through enhanced commercialization of agricultural produce and other merchandise. The specific objective is to improve marketplace economic and social infrastructure thus inducing incremental production and marketing of agricultural commodities, enhancing the incomes of vendors, reducing post harvest losses, increasing employment and customer satisfaction.

The project was designed in consistence with Ugandas National Development Plan (NDPII), 2015/16 to 2019/20 and is now in line with the NDPIII, 2020/21 to 2024/25 which is the National Planning Framework work for the country. The key objectives of the Plan are

- i) Enhance value addition in key growth opportunities;
- ii) Strengthen the private sector to create jobs;
- iii) Consolidate and increase the stock and quality of productive infrastructure;
- iv) Enhance the productivity and social wellbeing of the population; and
- v) Strengthen the role of the state in guiding and facilitating development.

**Objectives:**

- i.To contribute to poverty eradication and economic growth of Uganda through commercialization of agricultural produce and other merchandise.
- ii.To improve marketplace economic and social infrastructure thus inducing incremental production and marketing of agricultural commodities.
- iii.Enhancing the incomes of vendors.
- iv.Reducing postharvest losses;
- v.Increasing employment opportunities ; and
- vi.Customer satisfaction as well as increasing revenue generation of Local Governments.

**Expected Outputs:**

Twelve (12) Urban markets redeveloped, handed over and operationalized  
 Three (3) value addition equipment installed in Arua, Soroti and Busia  
 20,000 vendors using developed market facilities

**Technical description of the project:**

- \*Market Infrastructure Development;
- \*Trade Facilitation and Value Addition
- \*Project Management & Capacity Building

**Project Achievements:**

Nine (9) Urban markets redeveloped, handed over and operationalized  
 Two (2) first and high levels value addition equipment installed in Arua and Busia  
 16,951 vendors using market facilities (women) resettled in new Markets

**Planned activities for FY 2022/23**

Construct 12 Urban Markets to completion • Install and operationalize three Value Addition Facilities in Arua, Busia and Soroti

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.500	0.000	0.000
Donor Funding for Project	30.039	0.000	0.000
<b>Total Funding for Project</b>	<b>30.539</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>30.539</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>			
212101 Social Security Contributions	155,400.00	77,700.00	<b>233,100.00</b>
211102 Contract Staff Salaries	0.00	1,476,300.00	<b>1,476,300.00</b>
223005 Electricity	20,000.00	0.00	<b>20,000.00</b>
221001 Advertising and Public Relations	30,000.00	80,000.00	<b>110,000.00</b>
312211 Heavy Vehicles - Acquisition	0.00	4,860,000.00	<b>4,860,000.00</b>
227004 Fuel, Lubricants and Oils	80,000.00	150,000.00	<b>230,000.00</b>
227001 Travel inland	100,000.00	400,000.00	<b>500,000.00</b>
211104 Employee Gratuity	0.00	466,200.00	<b>466,200.00</b>
313121 Non-Residential Buildings - Improvement	0.00	12,937,340.00	<b>12,937,340.00</b>
225202 Environment Impact Assessment for Capital Works	0.00	350,000.00	<b>350,000.00</b>
225204 Monitoring and Supervision of capital work	0.00	2,500,000.00	<b>2,500,000.00</b>
221017 Membership dues and Subscription fees.	6,000.00	6,000.00	<b>12,000.00</b>
221007 Books, Periodicals & Newspapers	0.00	3,000.00	<b>3,000.00</b>
221002 Workshops, Meetings and Seminars	0.00	100,000.00	<b>100,000.00</b>
225201 Consultancy Services-Capital	100,000.00	350,000.00	<b>450,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	70,000.00	<b>70,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>			
228002 Maintenance-Transport Equipment	0.00	80,000.00	<b>80,000.00</b>
313232 Electrical machinery - Improvement	0.00	6,000,000.00	<b>6,000,000.00</b>
212103 Incapacity benefits (Employees)	5,000.00	0.00	<b>5,000.00</b>
212102 Medical expenses (Employees)	3,600.00	0.00	<b>3,600.00</b>
221003 Staff Training	0.00	40,000.00	<b>40,000.00</b>
312235 Furniture and Fittings - Acquisition	0.00	5,000.00	<b>5,000.00</b>
312221 Light ICT hardware - Acquisition	0.00	70,000.00	<b>70,000.00</b>
221009 Welfare and Entertainment	0.00	10,000.00	<b>10,000.00</b>
221014 Bank Charges and other Bank related costs	0.00	2,800.00	<b>2,800.00</b>
222001 Information and Communication Technology Services.	0.00	5,000.00	<b>5,000.00</b>
<b>Grand Total</b>	<b>500,000.00</b>	<b>30,039,340.00</b>	<b>30,539,340.00</b>
<b>Total Excluding Arrears</b>	<b>500,000.00</b>	<b>30,039,340.00</b>	<b>30,539,340.00</b>

**Project : 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)**

<b>Implementing Agency:</b>	<i>011 Ministry of Local Government</i>
<b>Responsible Officer:</b>	<i>Monica Akot</i>
<b>Location:</b>	<i>Adjumani, Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro, and Pader.</i>
<b>Total Project Value (Billions)</b>	<i>100</i>
<b>Internal Rate of Investment (IRR):</b>	<i>7</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>5</i>
<b>Net Present Value (NPV):</b>	<i>6</i>
<b>Start Date:</b>	<i>7/1/2015</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

PRELNOR became effective on 05th August 2015 and is in its fifth year of implementation. The project is being implemented in the 9 Northern Districts of Adjumani, Agago, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro, and Pader. The project is being financed by the GoU, an IFAD Loan, an ASAP grant, and beneficiary contributions. IFAD loan financing is USD 50,200,000; the ASAP grant financing is USD 10 million; the GoU financing is USD 9,200,000; and the beneficiaries are contributing up to USD 1,500,000 in cash or in kind.

**Objectives:**

Increased sustainable production productivity and climate resilience of smallholder farmers with increased and profitable access to domestic and export markets

**Expected Outputs:**

Capacity of  
Farmer Groups  
to plan and  
implement  
group activities  
built  
Capacity of  
vulnerable  
households to  
identify and  
solve their  
problems  
strengthened  
Priority crop  
production  
systems are  
more climate  
resilient  
Resource  
Management  
initiatives which  
complement  
resilient crop  
production  
systems  
implemented  
AgroMeteorological  
information  
routinely

**Technical description of the project:**

The project supports farmers with weather forecasting services and improved crop breeders

**Project Achievements:**

Some of the major outputs delivered in FY2019 and 20 include installation of 152 institutional cook stoves Provision of 50 motorized cassava chippers and rice thresher sets installation of 14 automatic weather stations and 4000 domestic energy efficient charcoal stoves

**Planned activities for FY 2022/23**

Selecting and rolling out household mentoring to the 3rd batch of 3000 households, Provision of Food Security Grants to the mentored households, Continued capacity building on farmer group action planning, Visioning and Gender Action Learning System and group governance for the 2nd batch of 626 farmer groups, (iv) Development of the final batch of 200 CBNRM plans and; Refresher training on household mentoring for the Household mentors and CDOs. The focus of sub-component A.2a was: to continue with the implementation of farmer extension activities, piloting smallholder mechanization, capacity building of farmer groups for local seed production, foundation seeds production, conducting adaptive trials, and introduction and out scaling of relevant conservation/ sustainable farming practices. Sub-Component B.1 focused on: training of 300 Agribusiness Farmer groups in farming as a business, PHH/VA, development of simple business plans; conducting 25 demonstrations on good PHH/VA practices and technologies; undertaking 2 farmers learning visits and 25 intergroup learning visits in the project sub-counties and undertaking market stakeholders meetings in the eleven markets to agree on the modalities of market management. While sub-component B.2 focused on the construction of the first batch of Community Access Roads (CARs), and the design of Strategic and Satellite Markets.

### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.600	1.500	1.500
Donor Funding for Project	50.000	39.224	8.999
<b>Total Funding for Project</b>	<b>50.600</b>	<b>40.724</b>	<b>10.499</b>
<b>Total Excluding Arrears</b>	<b>50.600</b>	<b>40.724</b>	<b>10.499</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,000.00	458,591.00	<b>572,591.00</b>
225204 Monitoring and Supervision of capital work	0.00	43,786,626.00	<b>43,786,626.00</b>
225203 Appraisal and Feasibility Studies for Capital Works	0.00	808,861.47	<b>808,861.47</b>
225202 Environment Impact Assessment for Capital Works	23,374.00	714,533.75	<b>737,907.75</b>
227001 Travel inland	67,276.00	199,846.00	<b>267,122.00</b>
263310 Sector Development Grant	0.00	350,000.00	<b>350,000.00</b>
227004 Fuel, Lubricants and Oils	122,301.00	233,185.00	<b>355,486.00</b>
211104 Employee Gratuity	0.00	350,387.71	<b>350,387.71</b>
221011 Printing, Stationery, Photocopying and Binding	73,220.00	92,275.00	<b>165,495.00</b>
221002 Workshops, Meetings and Seminars	147,829.00	285,320.00	<b>433,149.00</b>
228002 Maintenance-Transport Equipment	0.00	49,000.00	<b>49,000.00</b>
228004 Maintenance-Other Fixed Assets	0.00	48,000.00	<b>48,000.00</b>
222002 Postage and Courier	8,000.00	6,000.00	<b>14,000.00</b>
221007 Books, Periodicals & Newspapers	24,000.00	43,002.82	<b>67,002.82</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)</b>			
211102 Contract Staff Salaries	0.00	2,340,337.50	<b>2,340,337.50</b>
212101 Social Security Contributions	0.00	234,033.75	<b>234,033.75</b>
223005 Electricity	20,000.00	0.00	<b>20,000.00</b>
<b>Grand Total</b>	<b>600,000.00</b>	<b>50,000,000.00</b>	<b>50,600,000.00</b>
<b>Total Excluding Arrears</b>	<b>600,000.00</b>	<b>50,000,000.00</b>	<b>50,600,000.00</b>

#### Sub-SubProgram : 03 Policy, Planning and Support Services

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

#### Project : 1652 Retooling of Ministry of Local Government

**Implementing Agency:** 011 Ministry of Local Government

**Responsible Officer:** Benon Kigenyi

**Location:** Kampala

**Total Project Value (Billions)** 58

**Internal Rate of Investment (IRR):** 10

**Cost Benefit Analysis (CBA):** 5

**Net Present Value (NPV):** 10

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

#### **Background:**

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

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

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

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

Overall the quality of service delivery has remained on a continuous decline

**Objectives:**

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

**Expected Outputs:**

Logistics and equipment procured  
 Capacity for Evidence based planning in the Ministry and LGs supported

**Technical description of the project:**

The Institutional Support to the Ministry of Local Government aims at putting in place investments and supplements to support services to enable the Ministry to perform its functions in line with Section 95 to 98 of the Local Government Act  
 This purchase of transport equipment for inspection and monitoring spread over the project period purchase of assorted office equipment and furniture Ministry coordinations support to staff capacity for evidence based planning performance management  
 Monitoring and Evaluation of programs should ultimately help the Ministry in executing its mandate

**Project Achievements:**

Has procured 100 vehicles for LCV chairpersons and 05 city and municipal mayors, supported purchase of furniture and partitioning of offices acquired ICT equipment

**Planned activities for FY 2022/23**

Budget process support procurement of transport equipment

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	10.114	9.834	9.834
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.114</b>	<b>9.834</b>	<b>9.834</b>
<b>Total Excluding Arrears</b>	<b>10.114</b>	<b>9.834</b>	<b>9.834</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1652 Retooling of Ministry of Local Government</b>			
282301 Transfers to Government Institutions	1,100,000.00	0.00	1,100,000.00
223003 Rent-Produced Assets-to private entities	1,400,000.00	0.00	1,400,000.00
221011 Printing, Stationery, Photocopying and Binding	444,000.00	0.00	444,000.00
221003 Staff Training	300,000.00	0.00	300,000.00
222001 Information and Communication Technology Services.	60,000.00	0.00	60,000.00
312121 Non-Residential Buildings - Acquisition	1,000,000.00	0.00	1,000,000.00

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1652 Retooling of Ministry of Local Government</b>			
312219 Other Transport equipment - Acquisition	2,000,000.00	0.00	<b>2,000,000.00</b>
312216 Cycles - Acquisition	1,000,000.00	0.00	<b>1,000,000.00</b>
312139 Other Structures - Acquisition	430,000.00	0.00	<b>430,000.00</b>
227001 Travel inland	446,720.00	0.00	<b>446,720.00</b>
211102 Contract Staff Salaries	522,480.00	0.00	<b>522,480.00</b>
225204 Monitoring and Supervision of capital work	400,720.00	0.00	<b>400,720.00</b>
221002 Workshops, Meetings and Seminars	206,000.00	0.00	<b>206,000.00</b>
228002 Maintenance-Transport Equipment	180,000.00	0.00	<b>180,000.00</b>
212103 Incapacity benefits (Employees)	90,000.00	0.00	<b>90,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,605.22	0.00	<b>247,605.22</b>
224001 Medical Supplies and Services	20,000.00	0.00	<b>20,000.00</b>
212101 Social Security Contributions	52,248.00	0.00	<b>52,248.00</b>
211104 Employee Gratuity	214,656.00	0.00	<b>214,656.00</b>
<b>Grand Total</b>	<b>10,114,429.22</b>	<b>0.00</b>	<b>10,114,429.22</b>
<b>Total Excluding Arrears</b>	<b>10,114,429.22</b>	<b>0.00</b>	<b>10,114,429.22</b>

## VOTE: 012 Ministry of Lands, Housing & Urban Development

Sub-SubProgram : 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Project : 1310 Albertine Region Sustainable Development Project

<b>Implementing Agency:</b>	<i>012 Ministry of Lands, Housing &amp; Urban Development</i>
<b>Responsible Officer:</b>	<i>Director Physical planning and Urban Development</i>
<b>Location:</b>	<i>Albertine region</i>
<b>Total Project Value (Billions)</b>	<i>591721334.6456141</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2014</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

### **Background:**

The Albertine Graben is currently one of Ugandas most important and dynamic regions. The emergence of the nascent petroleum industry, combined with the region prime role in Ugandas tourism sector, important agricultural production and strategic location (sharing borders with Rwanda, DRC and S. Sudan) gives the region potential that will be harnessed to tap important economic and social benefits.

The region makes up 25% (68,000 km<sup>2</sup>) of Ugandas land, 25% of its population, produces 30% of the nations food crops, accounts for over 70% of the countrys tourism revenue, and contains an estimated 6.5 billion barrels of oil destined to boost Ugandas economy for the next 25 years or more.

Government has formulated a project intended to initiate delivery of sustainable development in the Albertine Graben. Project activities, in the projects current form, will cost about USD 154m. The project has three components i.e (1) Regional Access and Connectivity, (2) Local Access, Planning and Development; and (3) Skills Financing and Upgrading.

The Ministry of Lands, Housing and Urban development will coordinate Component 2, whose total budget is USD 25 million. Activities under component 2 will involve upgrading of key urban and district infrastructure and will be implemented in Hoima District, Buliisa District, and Buliisa Town Council, mostly targeting roads and drainage.

### **Objectives:**

The project development objective is to improve regional and local access to infrastructure, markets, services and skills development in the Albertine region.

The specific objectives 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 make them ready 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 project component will finance 2 subcomponents namely i) physical planning and; ii) infrastructure development in three areas: (i) Hoima District Council, (ii) Buliisa District Council, and (iii) Buliisa Town Council, as well as some capacity strengthening. The three areas were chosen because of the immediate oil development and population influx pressures on these communities. Thus, there is pressing need for the local government to deliver the required infrastructure and services in both Districts and Town. Subcomponent (i) physical planning will focus on key urban centers within the above jurisdictions that are expected to benefit from improved infrastructure from oil development and from the proximity to the planned refinery. In addition, a regional strategic plan will be formulated which will highlight development strategies for the region. Subcomponent (ii) will finance the design, construction and supervision for: (a) roads with a focus on improvements or repairs of district roads and some urban roads, and (b) economic infrastructure such as markets, fish landing sites, storage areas and slaughterhouses.

**Project Achievements:**

Completed rehabilitation 118.1 kms of gravel roads in Hoima DLG, Rehabilitation of 30.0 kms of gravel roads in Bullisa DLG. Completed Environment and Social Management and Monitoring Plan (ESMMP) Implemented along Batch 1 Road Works 7.36 km of urban roads upgraded to Tarmac (Asphalt Concrete) only pending completion of auxiliary facilities including walkways, solar lights and road marking Civil Works under Batch 1 and 2 effectively supervised Construction of 3 markets (1 in Buliisa DLG, 1 Buliisa TC and 1 in Hoima DLG) progressed to superstructures on all the three sites.

**Planned activities for FY 2022/23**

- 70 km of gravel roads rehabilitated in Kikuube District - 1 daily market constructed in Walukuba , Buliisa District - 4 Monitoring and supervision of capital work reports produced - End of project report prepared - Environmental and Social audit carried out and report prepared - Beneficiary satisfaction carried out and report produced - 4 Project technical committee meetings held - Impact Evaluation Survey carried out

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	36.866	0.000	0.000
<b>Total Funding for Project</b>	<b>36.866</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>36.866</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1310 Albertine Region Sustainable Development Project</b>			
312139 Other Structures - Acquisition	0.00	10,919,596.75	<b>10,919,596.75</b>
313131 Roads and Bridges - Improvement	0.00	18,005,146.70	<b>18,005,146.70</b>
225204 Monitoring and Supervision of capital work	0.00	1,459,450.00	<b>1,459,450.00</b>
211102 Contract Staff Salaries	0.00	328,968.35	<b>328,968.35</b>

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1310 Albertine Region Sustainable Development Project</b>			
212101 Social Security Contributions	0.00	32,896.84	<b>32,896.84</b>
225101 Consultancy Services	0.00	2,500,000.00	<b>2,500,000.00</b>
227001 Travel inland	0.00	400,000.00	<b>400,000.00</b>
225202 Environment Impact Assessment for Capital Works	0.00	300,000.00	<b>300,000.00</b>
227004 Fuel, Lubricants and Oils	0.00	350,000.00	<b>350,000.00</b>
228002 Maintenance-Transport Equipment	0.00	200,000.00	<b>200,000.00</b>
221008 Information and Communication Technology Supplies.	0.00	100,000.00	<b>100,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	150,000.00	<b>150,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	250,000.00	<b>250,000.00</b>
221001 Advertising and Public Relations	0.00	50,000.00	<b>50,000.00</b>
221002 Workshops, Meetings and Seminars	0.00	200,000.00	<b>200,000.00</b>
221009 Welfare and Entertainment	0.00	120,000.00	<b>120,000.00</b>
225201 Consultancy Services-Capital	0.00	1,500,000.00	<b>1,500,000.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>36,866,058.64</b>	<b>36,866,058.64</b>
<b>Total Excluding Arrears</b>	<b>0.00</b>	<b>36,866,058.64</b>	<b>36,866,058.64</b>

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

<b>Implementing Agency:</b>	<i>012 Ministry of Lands, Housing &amp; Urban Development</i>
<b>Responsible Officer:</b>	<i>Dr. Isaac Mutenyo</i>
<b>Location:</b>	<i>22 USMID Municipalities and 8 Refugee hosting Districts</i>
<b>Total Project Value (Billions)</b>	<i>29681653.10487593</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>1/1/2018</i>
<b>Completion Date:</b>	<i>6/30/2023</i>
<b><u>Background:</u></b>	

With an urban population growth rate of over 5.2% p.a, it is projected that Ugandas urban population in 2035 will be over 20 million people representing 30% of the national population. This will rapidly escalate the demand for urban services, jobs, and housing. Unless the challenges associated with the escalating demand are dealt with successfully, the efficiency of Ugandas urban systems will be constrained thus undermining the productivity of Ugandas urban areas which contribute over 55% of GDP. This will consequently limit the contribution that urban areas can make to national economic growth and poverty reduction.

Realizing the challenges of rapid 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 midterm review in May 2016, closed in June 2018 and finally ended in December 2018.

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

**Objectives:**

- (i) increase in total planned infrastructure completed by participating municipal LGs
- (ii) strengthened capacities of participating municipalities in fiduciary, safeguards, urban planning and own source revenue (OSR) generation

**Expected Outputs:**

- Output 1 Municipal LGs have met Program minimum conditions in the annual performance assessment
- Output 2 Municipal LGs have achieved institutional performance as scored in the annual performance assessment
- Output 3 Municipal LGs have delivered local infrastructure, value for money and maintenance as per their annual action plans by utilizing DDEG (including USMID) funds
- Output 4 Municipal LGs have achieved institutional strengthening through Program funds
- Output 5 Annual MoLHUD system development and institutional strengthening activities for Program municipalities executed
- Output 6 LGs with town clerks in place in target municipalities
- Output 7 Valuation services strengthened
- Output 8 Physical Planning, land tenure security and urban infrastructure development in refugee host areas
- Output 9 Planning and infrastructure investments in refugee host LGs

**Technical description of the project:**

Interventions under additional financing will be guided by the strategic objectives outlined in Vision 2040 the national priorities for the period ending in 2020 outlined in the NDPII the Lands, Housing and Urban Development sector objectives and the lessons learnt from implementation of the ongoing USMID program.

The existing Municipal Councils in Uganda as of June 2016 (41 No.) can be classified (in the context of this proposal) under six main categories each of which may require different intervention strategies and dispensations.

1. Proposed Regional Cities (4 No.) comprising of Arua, Gulu, Mbale and Mbarara
2. Proposed Strategic Cities (4 No.) comprising of Hoima (oil), Fort Portal (Tourism), Moroto (Mining) and Jinja (Industrial).
3. USMID I Municipalities (6 No. plus 8 above in 1 and 2) comprising of Entebbe, Masaka, Kabale, Lira, Soroti and Tororo.
4. Emerging Municipalities (15 No.) comprising of Busia, Iganga, Kasese, Masindi, Ntungamo, Rukungiri, Bushenyi/Ishaka, Mubende, Mityana, Lugazi, Kamuli, Kumi, Kitgum, Nebbi, and Koboko.
5. New Municipalities (8 No.) comprising of Kisoro, Kapchorwa, Ibanda, Njeru, Apac, Bugiri, Sheema and Kotido.
6. GKMA Municipalities (4 No.) comprising of Mukono, Nansana, Kira and Makindye Ssabagabo that make up the Greater Kampala Metropolitan Area (GKMA)

**Project Achievements:**

Expanded urban infrastructure.  
 Institutional Capacity Building of Municipal Local Governments  
 Systems Development  
 PDPs prepared  
 Procured Gabage trucks for MCs

**Planned activities for FY 2022/23**

- 22 MDFs & CDFs in 22 target MLGs trained - Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared - Own Source Revenue databases rolled out to 22 MLGs - Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement. - Database for the Property yields and indices updated in Kampala City and the 22 MLGs. - Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs). - Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes - Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social , Financial Management and M&E - Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced - E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities - Integrated revenue administration system rolled out in the 22 Municipalities - Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared. - Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs - Socio-economic impact of physical planning interventions documented. - PDPs disseminated in 11 Refugee Hosting Districts. - Physical planning committees and political leadership including subcounty chiefs in 11 districts trained on implementation of the PDPs. - Jinja model town PDP implementation undertaken - Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken - 17 PDPs for 11 districts and 6 urban areas prepared - Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced - State of National Land Use Compliance Report prepared with rewards and sanctions guidelines embedded. - Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities - Solid waste management strategy disseminated to the 22 program Municipalities and 15 Cities

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	51.160	122.452	0.000
<b>Total Funding for Project</b>	<b>51.160</b>	<b>122.452</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>51.160</b>	<b>122.452</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>			
225101 Consultancy Services	0.00	22,824,822.68	<b>22,824,822.68</b>
227001 Travel inland	0.00	1,801,670.08	<b>1,801,670.08</b>
227004 Fuel, Lubricants and Oils	0.00	1,042,250.00	<b>1,042,250.00</b>
228002 Maintenance-Transport Equipment	0.00	2,286,000.00	<b>2,286,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	1,014,750.00	<b>1,014,750.00</b>
221012 Small Office Equipment	0.00	321,748.86	<b>321,748.86</b>

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>			
225204 Monitoring and Supervision of capital work	0.00	3,428,250.00	<b>3,428,250.00</b>
221003 Staff Training	0.00	1,128,250.00	<b>1,128,250.00</b>
221002 Workshops, Meetings and Seminars	0.00	1,078,250.00	<b>1,078,250.00</b>
221008 Information and Communication Technology Supplies.	0.00	300,000.00	<b>300,000.00</b>
212101 Social Security Contributions	0.00	422,387.13	<b>422,387.13</b>
224011 Research Expenses	0.00	365,000.00	<b>365,000.00</b>
211102 Contract Staff Salaries	0.00	4,223,871.25	<b>4,223,871.25</b>
221009 Welfare and Entertainment	0.00	300,000.00	<b>300,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	1,440,588.35	<b>1,440,588.35</b>
228001 Maintenance-Buildings and Structures	0.00	365,000.00	<b>365,000.00</b>
263402 Transfer to Other Government Units	0.00	785,000.00	<b>785,000.00</b>
312212 Light Vehicles - Acquisition	0.00	730,000.00	<b>730,000.00</b>
312229 Other ICT Equipment - Acquisition	0.00	2,991,161.65	<b>2,991,161.65</b>
312235 Furniture and Fittings - Acquisition	0.00	2,000,000.00	<b>2,000,000.00</b>
312421 Research and Development - Acquisition	0.00	1,800,000.00	<b>1,800,000.00</b>
281401 Rent	0.00	511,000.00	<b>511,000.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>51,160,000.00</b>	<b>51,160,000.00</b>
<b>Total Excluding Arrears</b>	<b>0.00</b>	<b>51,160,000.00</b>	<b>51,160,000.00</b>

**Project : 1528 Hoima Oil Refinery Proximity Development Master Plan**

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

**Responsible Officer:** Commissioner Physical Planning

**Location:** Hoima

**Total Project Value (Billions)** 1208581518.9194932

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2019

**Completion Date:** 6/30/2024

**Background:**

The Albertine Graben is currently one of Ugandas most important and dynamic regions. The emergence of the nascent petroleum industry, combined with the region prime role in Ugandas tourism sector, important agricultural production and strategic location (sharing borders with Rwanda, DRC and S. Sudan) gives the region potential that will be harnessed to tap important economic and social benefits.

The region makes up 25% (68,000 km<sup>2</sup>) of Ugandas land, 25% of its population, produces 30% of the nations food crops, accounts for over 70% of the countrys tourism revenue, and contains an estimated 6.5 billion barrels of oil destined to boost Ugandas economy for the next 25 years or more.

1. With the anticipated population increase and changing context in the Albertine Region, well planned and managed precincts providing adequate infrastructure and services will be essential to its successful transformation

2. The Government of Uganda hopes to avoid the potential negative

externalizes associated with insufficiently planned and ill managed growth that is characteristic of many urban areas in the country.

Effective physical planning and management, especially to guide services and infrastructure provision, is essential to make informed choices for the development of these local areas.

The preparation of the district physical development plans and Hoima Oil Refinery Proximity Development Master Plan are therefore very highly relevant at this critical time and will subsequently be operationalized under Phase 2 of the project.

#### **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:

i. Spatial/Development Plan Preparation

ii. District physical development frameworks for Hoima.

iii. A comprehensive physical development masterplan prepared.

iv. Infrastructural designs

v. Preliminary outline/schematic designs for the Infrastructure and utilities

vi. masterplan (ICT, Water, Roads, Drainage and Electricity). Capacity Building Component Key stakeholder capacity built

#### **Project Achievements:**

Awareness creation and Sensitization

#### **Planned activities for FY 2022/23**

- NPDP approved and 3 regional NPDP dissemination workshop carried out - 1 PDP for Hoima District developed and aligned to the NPDP - 1 PDP for Pakwach TC developed and aligned to the NPDP - Detailed plan for the area around Kabaale industrial park - Hoima District - Implementation of PDP for the area around Kabale Industrial Park monitored and supervised - 100 Physical planning Committees trained in PDP implementation and other physical planning aspects - Physical planning priorities for 15 LGs profiled - Land use layers integrated into the Land Information System

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.508	0.508	0.508
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.508</b>	<b>0.508</b>	<b>0.508</b>

## Public Investment Plan

<b>Total Excluding Arrears</b>	<b>0.508</b>	<b>0.508</b>	<b>0.508</b>
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**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1528 Hoima Oil Refinery Proximity Development Master Plan</b>			
225101 Consultancy Services	300,000.00	0.00	<b>300,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	<b>20,000.00</b>
221001 Advertising and Public Relations	5,000.00	0.00	<b>5,000.00</b>
221002 Workshops, Meetings and Seminars	15,000.00	0.00	<b>15,000.00</b>
221003 Staff Training	12,000.00	0.00	<b>12,000.00</b>
221007 Books, Periodicals & Newspapers	2,000.00	0.00	<b>2,000.00</b>
221008 Information and Communication Technology Supplies.	20,000.00	0.00	<b>20,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	15,000.00	0.00	<b>15,000.00</b>
227001 Travel inland	80,000.00	0.00	<b>80,000.00</b>
227004 Fuel, Lubricants and Oils	15,000.00	0.00	<b>15,000.00</b>
228002 Maintenance-Transport Equipment	16,000.00	0.00	<b>16,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,380.46	0.00	<b>8,380.46</b>
<b>Grand Total</b>	<b>508,380.46</b>	<b>0.00</b>	<b>508,380.46</b>
<b>Total Excluding Arrears</b>	<b>508,380.46</b>	<b>0.00</b>	<b>508,380.46</b>

**Sub-SubProgram : 02 Land, Administration and Management****Development Project Profiles and Medium Term Funding Projections****Project : 1763 Land Valuation Infrastructure Project**

<b>Implementing Agency:</b>	<i>012 Ministry of Lands, Housing &amp; Urban Development</i>
<b>Responsible Officer:</b>	<i>Chief Government Valuer</i>
<b>Location:</b>	<i>Ministry Headquarters, Ministry Zonal offices , Country Wide</i>
<b>Total Project Value (Billions)</b>	<i>1532581518.9194932</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2021</i>
<b>Completion Date:</b>	<i>6/30/2026</i>
<b><u>Background:</u></b>	

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

Private sector players take advantage of the incapacitates and lack of appropriate valuation infrastructure by the office of CGV to distort the real estate market. Currently the major source of comparable data is the speculative market players marred with market imperfections. The Ministry attempts to develop a robust valuation infrastructure.

**Objectives:**

Timely and quality valuations.

Improvement in revenue generation by 60%.

**Expected Outputs:**

Land values databank implemented.

Compensation rates databank and property index developed.

Property valuations undertaken

Land Acquisitions for projects undertaken

Revenue generated

**Technical description of the project:**

Valuation Infrastructure project is solution oriented approach to long standing infrastructural problems associated with determination of values of any nature in Uganda. The project is instigated on the basis to sort out valuation infrastructure challenges related to data, technology, and equipment to harness full benefits that come with modernizing valuation in Uganda. The project is highly technical and dependent on availability of data both historical and current. The project requires highly analytical process of determining the current (or projected) worth of an asset or a company both tangible and intangibles.

The project is based on physical, soft, hard, and nonphysical infrastructure to return acceptable valuations/assessment. The project entails the use of technical approaches and methodologies that are applicable in varied contexts, these may include Comparable Analysis (Comps), Precedent Transactions, Discounted Cash Flow (DCF) analysis, Football Field Chart, cost approaches, Equitable and market approaches.

The project requires high technological savvy in Geographic information system (GIS) technologies, Mapping, property indexing, data collection

**Project Achievements:**

Capacity building of valuers carried out

**Planned activities for FY 2022/23**

- Countrywide land market values compiled - Land values collection software developed - 40 Desktop computers procured for 40 DLB Registration of Titles Act Amended - Annual Property index data compiled 60 land acquisition projects undertaken - 4 Project management and M&E reports prepared - 150 Contract staff recruited to support MZOs Blue page register updated - Trustee incorporation reviewed and trustees regulation formulated - Operations of 22 MZOs supported - 2 printers for printing large scale maps procured - Databank for compensation rates developed

**Project Funding Allocations:**

**MTEF Projections**

## Public Investment Plan

(US\$ billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	11.590	11.590	11.590
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>11.590</b>	<b>11.590</b>	<b>11.590</b>
<b>Total Excluding Arrears</b>	<b>11.590</b>	<b>11.590</b>	<b>11.590</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1763 Land Valuation Infrastructure Project</b>			
212101 Social Security Contributions	108,000.00	0.00	108,000.00
221001 Advertising and Public Relations	10,000.00	0.00	10,000.00
225204 Monitoring and Supervision of capital work	466,400.00	0.00	466,400.00
227001 Travel inland	600,000.00	0.00	600,000.00
227004 Fuel, Lubricants and Oils	500,000.00	0.00	500,000.00
211102 Contract Staff Salaries	1,080,000.00	0.00	1,080,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	0.00	200,000.00
221002 Workshops, Meetings and Seminars	800,000.00	0.00	800,000.00
221003 Staff Training	500,000.00	0.00	500,000.00
221008 Information and Communication Technology Supplies.	250,000.00	0.00	250,000.00
221009 Welfare and Entertainment	50,000.00	0.00	50,000.00
221011 Printing, Stationery, Photocopying and Binding	260,000.00	0.00	260,000.00
224011 Research Expenses	100,000.00	0.00	100,000.00
225101 Consultancy Services	800,000.00	0.00	800,000.00
228002 Maintenance-Transport Equipment	60,000.00	0.00	60,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.00	0.00	50,000.00
282301 Transfers to Government Institutions	2,465,000.00	0.00	2,465,000.00
312221 Light ICT hardware - Acquisition	1,070,000.00	0.00	1,070,000.00
312229 Other ICT Equipment - Acquisition	250,600.00	0.00	250,600.00
312231 Office Equipment - Acquisition	250,000.00	0.00	250,000.00
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
312423 Computer Software - Acquisition	1,300,000.00	0.00	1,300,000.00
313221 Light ICT hardware - Improvement	320,000.00	0.00	320,000.00

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Grand Total</b>	<b>11,590,000.00</b>	<b>0.00</b>	<b>11,590,000.00</b>
<b>Total Excluding Arrears</b>	<b>11,590,000.00</b>	<b>0.00</b>	<b>11,590,000.00</b>

**Project : 1289 Competitiveness and Enterprise Development Project-CEDP**

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

**Responsible Officer:** Director Land Administration and Management

**Location:** 22 Ministry Zonal Offices

**Total Project Value (Billions)** 989651668.3070177

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2024

**Background:**

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

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

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

**Objectives:**

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

**Expected Outputs:**

372 parish physical development plans are integrated into the NLIS.

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

NLIS Integrated with MDAs Spatial and NonSpatial System.

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

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

UGRN densified and operationalized

**Technical description of the project:**

The project has the following five components:

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

### **Project Achievements:**

Under the Land Administration Reform component, the project has built the main architecture of the National Land Information System (NLIS) in Uganda and is supporting decentralization of the land sector to ensure that communities and vulnerable people have access to more efficient and transparent land services at lower costs. It has generated revenues of approximately USD 241 million since 2013 and USD 24 million during the highly constrained time of COVID19. The time to get a mortgage has been considerably reduced as well. Nearly 10 percent of the 800,000 land parcels to be registered have been surveyed and 1,200 titles have been prepared for issuance. Economic spillovers include: (i) reduced time to process a mortgage from 28 days to 3 days; (ii) reduced title search from 50 days to 1 day; (iii) increased government land revenue collected annually from USD 8 million in 2013/14 to USD 42 million per year in 2018/19 (from 2013 to 2019 total nontax revenue collected by the land information system was more than USD 200 million), (iv) Land Information System was upgraded in 10 Ministry Zonal Offices (MZO) and installed in another 11 MZO reaching a total of 21 MZO.

### **Planned activities for FY 2022/23**

NLIS enhancements and Land Administration reforms supervised Policy and Legal Frameworks reviewed and developed Uganda Geodetic Reference Framework (UGRF) enhanced and modernized - Uganda Geodetic Reference network works completed. Equipment for Surveys and Mapping Department procured. Basemaps completed. Institute of Surveys and Land Management (ISLM) upgraded and supported Curriculum for Msc in Land Management and Administration at Makerere University supported Comprehensive human development plan developed and implemented Communication Strategy implemented 2 Vehicles procured to support the enhancement and modernization of the UGRF - Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out Mass sensitization on valuation and land acquisition undertaken Staff trained on mass data collection of valuation values Technical Assistance for development of Valuation standards provided. SLAAC Data Capturing and Processing Software upgraded and maintained 11 vehicles procured to support implementation of RAPPAs, SLAAC and CLA activities CLAs formed and registered CLA land demarcated and registered SLAAC Manuals reviewed Equipment for the DPC procured Rapid Physical Planning Appraisal (RAPPAs) Plans produced and disseminated. SLAAC Titles processed and issued - Gender Strategy developed and its interventions implemented Peri-urban and rural parcels adjudicated and demarcated

### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.080	1.080	1.080
Donor Funding for Project	92.190	0.000	0.000
<b>Total Funding for Project</b>	<b>93.270</b>	<b>1.080</b>	<b>1.080</b>
<b>Total Excluding Arrears</b>	<b>93.270</b>	<b>1.080</b>	<b>1.080</b>

### **Summary Project Estimates by Item:**

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1289 Competitiveness and Enterprise Development Project-CEDP</b>			
211102 Contract Staff Salaries	0.00	900,000.00	<b>900,000.00</b>
221008 Information and Communication Technology Supplies.	250,000.00	100,000.00	<b>350,000.00</b>
226001 Insurances	295,000.00	100,000.00	<b>395,000.00</b>
227001 Travel inland	100,000.00	1,295,000.00	<b>1,395,000.00</b>
227004 Fuel, Lubricants and Oils	80,000.00	400,000.00	<b>480,000.00</b>
228002 Maintenance-Transport Equipment	149,999.96	600,000.00	<b>749,999.96</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,000.04	0.00	<b>205,000.04</b>
221002 Workshops, Meetings and Seminars	0.00	1,000,000.00	<b>1,000,000.00</b>
221003 Staff Training	0.00	1,440,000.00	<b>1,440,000.00</b>
212101 Social Security Contributions	0.00	90,000.00	<b>90,000.00</b>
211104 Employee Gratuity	0.00	90,000.00	<b>90,000.00</b>
221001 Advertising and Public Relations	0.00	100,000.00	<b>100,000.00</b>
221009 Welfare and Entertainment	0.00	80,000.00	<b>80,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	300,000.00	<b>300,000.00</b>
221012 Small Office Equipment	0.00	30,000.00	<b>30,000.00</b>
312221 Light ICT hardware - Acquisition	0.00	4,500,000.00	<b>4,500,000.00</b>
312222 Heavy ICT hardware - Acquisition	0.00	2,000,000.00	<b>2,000,000.00</b>
312229 Other ICT Equipment - Acquisition	0.00	1,114,000.00	<b>1,114,000.00</b>
312212 Light Vehicles - Acquisition	0.00	2,376,000.00	<b>2,376,000.00</b>
225201 Consultancy Services-Capital	0.00	58,211,787.60	<b>58,211,787.60</b>
312121 Non-Residential Buildings - Acquisition	0.00	2,232,000.00	<b>2,232,000.00</b>
225101 Consultancy Services	0.00	3,620,000.00	<b>3,620,000.00</b>
312424 Computer databases - Acquisition	0.00	11,611,212.40	<b>11,611,212.40</b>
<b>Grand Total</b>	<b>1,080,000.00</b>	<b>92,190,000.00</b>	<b>93,270,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,080,000.00</b>	<b>92,190,000.00</b>	<b>93,270,000.00</b>

## Sub-SubProgram : 04 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

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

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

**Responsible Officer:** Commissioner Planning and Quality Assurance

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<b>Location:</b>	<i>MLHUD Headquarters and 22 MZOs</i>
<b>Total Project Value (Billions)</b>	<i>1553255926.2904484</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

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

**Objectives:**

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

**Expected Outputs:**

Transport equipment procured Computers, printers, scanners and photocopiers, office equipment procured Assorted furniture and fittings for Office procured Equipment repaired and serviced.

**Technical description of the project:**

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

**Project Achievements:**

24 Desktops, 05 Laptops, 04 printers, 03 photocopiers procured .02 binding machines, 02 Water dispensers, 04 TVs, 09 scanning machines, 03 oven dryers, 12 sneeze guards, 02 fridges and some assorted machinery acquired during the FY.10 office tables, 03 secretarial chairs, 03 secretarial tables, 02 front desk, 03 cupboards, 10 performance chairs, 04 boardroom tables, 20 board room chairs, 10 wooden office chairs, 04 open book shelves, 10 filling cabinets, 11 metallic shelves, 10 visitors chairs, 07 high back chairs, 05 low back chairs, 03 orthopedic chairs, 04 office cupboards and assorted furniture sets (01 sofa set, 01 leather sofa sets, 10 chairs, etc) procured during the FY for MZOs and HQs. Survey equipment procured for the Ministry/Government in FY2020/21.

**Planned activities for FY 2022/23**

-18 Ministry Staff capacity enhanced. -6 Ministry Support contract staff paid -Assorted Professional Equipment procured - Assorted Computer Suppliers and Consumables procured - 4 Capital monitoring of Ministry interventions done - Various Maintenance works of Ministry Structures and establishments undertaken - Assorted Survey equipment and Machinery procured - Assorted Professional related Equipment procured - Assorted Retooling of the Ministry headquarters, MZOs and NLIC eg 50 computers and 50 office chairs - 4 Monitoring and appraisal activities of Ministry works and interventions in 22MZOs and selected LGs carried out

**Project Funding Allocations:**

## Public Investment Plan

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.400	1.400	1.400
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.400</b>	<b>1.400</b>	<b>1.400</b>
<b>Total Excluding Arrears</b>	<b>1.400</b>	<b>1.400</b>	<b>1.400</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1632 Retooling of Ministry of Lands, Housing and Urban Development</b>			
225203 Appraisal and Feasibility Studies for Capital Works	24,840.00	0.00	<b>24,840.00</b>
211102 Contract Staff Salaries	57,600.00	0.00	<b>57,600.00</b>
212101 Social Security Contributions	5,760.00	0.00	<b>5,760.00</b>
221002 Workshops, Meetings and Seminars	12,000.00	0.00	<b>12,000.00</b>
221003 Staff Training	12,000.00	0.00	<b>12,000.00</b>
221008 Information and Communication Technology Supplies.	20,000.00	0.00	<b>20,000.00</b>
227001 Travel inland	70,000.00	0.00	<b>70,000.00</b>
225204 Monitoring and Supervision of capital work	115,000.00	0.00	<b>115,000.00</b>
227004 Fuel, Lubricants and Oils	20,000.00	0.00	<b>20,000.00</b>
228001 Maintenance-Buildings and Structures	50,000.00	0.00	<b>50,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000.00	0.00	<b>60,000.00</b>
228002 Maintenance-Transport Equipment	32,000.00	0.00	<b>32,000.00</b>
312235 Furniture and Fittings - Acquisition	320,800.00	0.00	<b>320,800.00</b>
312221 Light ICT hardware - Acquisition	600,000.00	0.00	<b>600,000.00</b>
<b>Grand Total</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>

## VOTE: 013 Ministry of Education and Sports

Sub-SubProgram : 02 Higher Education

Development Project Profiles and Medium Term Funding Projections

Project : 1491 African Centers of Excellence II

<b>Implementing Agency:</b>	<i>013 Ministry of Education and Sports</i>
<b>Responsible Officer:</b>	<i>Mr. Ssejjoba Timothy</i>
<b>Location:</b>	<i>Makerere University, Mbarara University of Science and technology and Uganda Martyrs' University</i>
<b>Total Project Value (Billions)</b>	<i>88</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2017</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

### **Background:**

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

### **Objectives:**

Expansion of higher education and improve its quality by investing in teaching and research faculty

Transforming Africa into an active knowledge creator than a passive recipient by improving education and applied research systems which will generate high quality professionals with higher order skills entrepreneurial spirit and research capacity with in science and technology fields.

To enhance regional and international collaboration in research by providing a mix of funding requirements and incentives to promote regional mobility of students and faculty together with regional and international partnerships.

### **Expected Outputs:**

The 4 African Centres of Excellence supported to ensure learning excellence, research excellence, quality assurance, monitoring and evaluation, regional staff and students support and management and coordination.

Quality post graduate Training capacity enhanced at the 4 African centres of excellence (ACE).

Capacity for quality applied research enhanced at the 4 ACEs

### **Technical description of the project:**

The project will be implemented in accordance with each ACEs implementation plan and the signed Performance and Funding Agreements with its government.

These implementation documents will be reviewed jointly by the IUCEA and the World Bank Teams.

**Project Achievements:**

The performance of the Centres is satisfactory. 771 trained of which 219 PhD 683 Masters 571 regional 228 female. students are enrolled in the Centres twelve programs at PhD and Masters levels have been developed and nationally accredited 368 people have participated in specialized short courses 133 papers have been published and or presented at regional and international conferences. Makerere Regional Centre for Crop Improvement has been recommended for establishment as an entity within the University structure MARCCI Administration and Lecture block has been roofed and internal finishes and external works are what remain State of the art equipment research procured by all centres

At MAPRANANO developed the following are at various levels of development

a Diesel Engine prototype

b Solar powered weed cutter or sprayer

c Low cost sanitizer already on market

d COVID 19 Diagnostic rapid test for detection of corona virus in saliva

At Pharm Biotrac

a Trained the first cohort of 19 incubatees

b Produced a low cost sanitizer that is Q marked

At ACALISE

a Contributed to the formulation of a national policy on organic Farming in Uganda

b Completed critical research in the Pineapple and Coffee value chain

c Launched the first ever organic Farming demo home

**Planned activities for FY 2022/23**

Trainings, construction of incubation centers, research and publications in selected disciplines

**Project Funding Allocations:**

(US\$ billion)	FY 2022/23	MTEF Projections	
		FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.296	0.296	0.404
Donor Funding for Project	9.661	29.661	34.374
<b>Total Funding for Project</b>	<b>9.957</b>	<b>29.957</b>	<b>34.778</b>
<b>Total Excluding Arrears</b>	<b>9.957</b>	<b>29.957</b>	<b>34.778</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1491 African Centers of Excellence II</b>			
211102 Contract Staff Salaries	145,840.00	0.00	<b>145,840.00</b>
212101 Social Security Contributions	14,584.00	0.00	<b>14,584.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,236.40	0.00	<b>74,236.40</b>
221008 Information and Communication Technology Supplies.	5,000.00	0.00	<b>5,000.00</b>
221009 Welfare and Entertainment	2,000.00	0.00	<b>2,000.00</b>

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1491 African Centers of Excellence II</b>			
221011 Printing, Stationery, Photocopying and Binding	3,000.00	0.00	<b>3,000.00</b>
221012 Small Office Equipment	1,600.00	0.00	<b>1,600.00</b>
222001 Information and Communication Technology Services.	2,000.00	0.00	<b>2,000.00</b>
227001 Travel inland	25,298.65	0.00	<b>25,298.65</b>
227004 Fuel, Lubricants and Oils	22,000.00	0.00	<b>22,000.00</b>
263402 Transfer to Other Government Units	0.00	9,661,277.26	<b>9,661,277.26</b>
<b>Grand Total</b>	<b>295,559.05</b>	<b>9,661,277.26</b>	<b>9,956,836.31</b>
<b>Total Excluding Arrears</b>	<b>295,559.05</b>	<b>9,661,277.26</b>	<b>9,956,836.31</b>

#### **Sub-SubProgram : 04 Policy, Planning and Support Services**

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

#### **Project : 1601 Retooling of Ministry of Education and Sports**

<b>Implementing Agency:</b>	<i>013 Ministry of Education and Sports</i>
<b>Responsible Officer:</b>	<i>Mr. Tayebwa Julius</i>
<b>Location:</b>	<i>Ministry of Education and Sports Embassy House and Legacy Towers</i>
<b>Total Project Value (Billions)</b>	<i>25</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

#### **Background:**

With the ongoing COVID 19 Pandemic that have affected the fiscal space globally, the Education subprogramme in particular has not been spared in Uganda.

Funding gaps exist and yet the subprogrammes or 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.

#### **Objectives:**

To improve office accommodation  
To create a conducive and respectable working environment  
To Strengthen departmental transport capacity and  
To establish a one cost center for all departmental needs to reap from the advantages of economies of scale.

**Expected Outputs:**

Three servers procured for Embassy House

Local Area Network (Network optimization) at Embassy House upgraded

security cameras procured

15 executive chairs, 15 tables, 100 office chairs for staff and 60 conference chairs for Boardrooms purchased

Carpets and curtains for various offices purchased

3 station wagons and 2 pickups procured to enhance inspection and monitoring of education, skills and sports sub programme activities.

Integrated Loan Management Information System developed and rolled out

Phased construction of UNMEB office Block (completion of the Substructure, fittings, Plastering and Installations) and Substructure of the Isolation Hostels, expansion of Records Storage Facilities, establishment of Resource Centre and Skills laboratory.

Procurement and installation of lift at UAHEB for new building.

UAHEB completed offices furnished. Procurement of 2 double cabins for distribution of examinations.

Establishment of IT based resource centre at UAHEB

4 performance improvement group trainings conducted in accordance with the Ministry  
Training plan

20 staff sponsored for Professional and Technical training programs

Leadership and management capacity of staff enhanced

**Technical description of the project:**

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

**Project Achievements:**

The project procured Field Double Cabin and Station Wagons for Ministers and Commissioners

Procurement of assorted office furniture 50 ordinary orthopedic chairs. 25 Executive orthopedic chairs. 30 secretarial swivel chairs. 22 filing cabinets 15 Office tables. 2 boardroom tables. 3 Projectors 150 Boardroom chairs were completed  
supplied and delivered assorted items including 4 executive lockable bookshelves. 125 seater waiting chairs. 4 metallic lockable shelves. 5 executive office desks 35 visitors chairs 8 orthopedic office chairs and 15 Secretarial chairs  
Procured 90 desktop computers.

The procurement process for a Consultancy firm to brand the Ministry, revise the Client Charter, design a corporate wear was completed  
Renovation of ministry headquarter and toilet facilities are ongoing

**Planned activities for FY 2022/23**

Acquisition Office furniture and fittings, Motor vehicles, office Equipment such as Computers etc

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	48.503	53.472	44.356
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>48.503</b>	<b>53.472</b>	<b>44.356</b>
<b>Total Excluding Arrears</b>	<b>48.503</b>	<b>53.472</b>	<b>44.356</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1601 Retooling of Ministry of Education and Sports</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,231.64	0.00	232,231.64
221011 Printing, Stationery, Photocopying and Binding	60,000.00	0.00	60,000.00
227004 Fuel, Lubricants and Oils	159,999.72	0.00	159,999.72
312235 Furniture and Fittings - Acquisition	550,000.00	0.00	550,000.00
312229 Other ICT Equipment - Acquisition	850,000.00	0.00	850,000.00
211102 Contract Staff Salaries	18,720.00	0.00	18,720.00
212101 Social Security Contributions	1,872.00	0.00	1,872.00
312212 Light Vehicles - Acquisition	1,752,235.14	0.00	1,752,235.14
263402 Transfer to Other Government Units	19,081,965.61	0.00	19,081,965.61
225204 Monitoring and Supervision of capital work	600,000.00	0.00	600,000.00
312121 Non-Residential Buildings - Acquisition	18,562,374.25	0.00	18,562,374.25
228001 Maintenance-Buildings and Structures	600,000.00	0.00	600,000.00
221003 Staff Training	475,542.00	0.00	475,542.00
312299 Other Machinery and Equipment- Acquisition	5,557,768.91	0.00	5,557,768.91
<b>Grand Total</b>	<b>48,502,709.27</b>	<b>0.00</b>	<b>48,502,709.27</b>
<b>Total Excluding Arrears</b>	<b>48,502,709.27</b>	<b>0.00</b>	<b>48,502,709.27</b>

**Sub-SubProgram : 07 Technical Vocational Education and Training**

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

**Project : 1432 OFID Funded Vocational Project Phase II**

**Implementing Agency:**

013 Ministry of Education and Sports

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<b>Responsible Officer:</b>	<i>Mr. Norman Ajir</i>
<b>Location:</b>	<i>Amuria, Kikube, Kamuli, Lwengo, Nakasongola, Namutumba, Pader and Yumbe</i>
<b>Total Project Value (Billions)</b>	<i>60</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2017</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

The project objective was aimed at improving access to quality education in the eight new technical institutes including Ogolai TI in Amuria district, Buhimba TI in Kikube, Nawanyago TI Kamuli, Lwengo TI in Lwengo, Sasiira TI in Nakasongola district, Basoga Nsadhu in Namutumba district, Kilak Corner in Pader district and Lokopio Hills TI in Yumbe district through

The Loan agreement was signed on 23rd March, 2017 and the project was declared effective on 3rd July, 2017.

The project is cofinanced by the OPEC Fund for International Development and the Government of Uganda.

GoU contribution is approximately USD 2.0 Million to the total project cost.

**Objectives:**

The project objective was to improve access to quality education in the eight new technical institutes through Completion of priority facilities in the eight Technical Institutes, which were excluded under phase I of the OPEC fund Vocational Education Project due to funding limitations.

Train instructors and conduct capacity building of administrators in the newly constructed and equipped technical institutes.

Provide additional supplies and equipment to the eight newly constructed technical institutes

**Expected Outputs:**

- a. 2 No. 126 person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes.
- b. 2 No. 352 person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.
- 7 No. Phd level and 13 No. Masters level Skills Upgrading Scholarships commenced at relevant international institutions

Constitute a working group including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes

Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo to an average of about 70%.

Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out.

Construction of the New Skills Development Headquarters Office Building in Kyambogo, to house key players in the BTVET Reform process, progressed to 20%

Expansion works at 9 existing technical institutes to support training for selected NDP priority areas progressed to 20%, i.e. Kabale , Birembo , St. Kizito Kitovu , Lutunku, Nkoko, Nalwire, Moyo, Minakulu and Moroto

Assorted training equipment and supplies procured and supplied to the 8 OFID II technical institutes i.e Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo . These include Buses, Tractors, Workshop and ICT Equipment

**Technical description of the project:**

The project supports establishment of new facilities in form of Civil Works and facilities, including multipurpose halls, staff housing, dormitory blocks, sickbay, external works, Furniture, Workshop Equipment & Tools, institutional furniture, priority books and ICT equipment

**Project Achievements:**

Physical progress at 8 Existing Technical Institutes at different levels of completion for the following institutions Lokopio Hills TI, Kilak Corner TI, Ogoi TI, Basoga Nsadhu MTI, Nawanyago TI, Sasiira TI, Buhimba TI and Lwengo

**Planned activities for FY 2022/23**

Construction of priority facilities in the eight Technical Institutes Training of instructors and conduct capacity building of administrators Supplies and equipment to the eight newly constructed technical institutes

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	6.015	34.135	32.968
Donor Funding for Project	67.721	196.906	228.193
<b>Total Funding for Project</b>	<b>79.337</b>	<b>231.041</b>	<b>261.161</b>
<b>Total Excluding Arrears</b>	<b>79.337</b>	<b>231.041</b>	<b>261.161</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings

	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1432 OFID funded Vocational Project Phase II</b>			
312299 Other Machinery and Equipment- Acquisition	0.00	1,173,204.00	<b>1,173,204.00</b>
312229 Other ICT Equipment - Acquisition	0.00	887,216.00	<b>887,216.00</b>
312219 Other Transport equipment - Acquisition	0.00	2,476,480.00	<b>2,476,480.00</b>
312235 Furniture and Fittings - Acquisition	40,000.00	1,065,000.00	<b>1,105,000.00</b>
211102 Contract Staff Salaries	977,319.64	1,314,430.78	<b>2,291,750.42</b>
211104 Employee Gratuity	538,219.08	0.00	<b>538,219.08</b>
212101 Social Security Contributions	229,175.04	0.00	<b>229,175.04</b>
221011 Printing, Stationery, Photocopying and Binding	80,000.00	0.00	<b>80,000.00</b>
222002 Postage and Courier	14,000.00	5,918.68	<b>19,918.68</b>
221012 Small Office Equipment	40,000.00	0.00	<b>40,000.00</b>
221009 Welfare and Entertainment	20,000.00	12,000.00	<b>32,000.00</b>
221003 Staff Training	27,500.00	1,697,307.75	<b>1,724,807.75</b>
221001 Advertising and Public Relations	35,000.00	43,200.00	<b>78,200.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1432 OFID funded Vocational Project Phase II</b>			
222001 Information and Communication Technology Services.	8,000.00	3,000.00	<b>11,000.00</b>
227001 Travel inland	190,000.00	0.00	<b>190,000.00</b>
227004 Fuel, Lubricants and Oils	60,000.00	0.00	<b>60,000.00</b>
225204 Monitoring and Supervision of capital work	588,880.00	352,830.00	<b>941,710.00</b>
228002 Maintenance-Transport Equipment	28,000.00	10,000.00	<b>38,000.00</b>
312231 Office Equipment - Acquisition	40,000.00	0.00	<b>40,000.00</b>
225101 Consultancy Services	0.00	2,229,882.80	<b>2,229,882.80</b>
225201 Consultancy Services-Capital	0.00	1,176,626.55	<b>1,176,626.55</b>
221002 Workshops, Meetings and Seminars	0.00	611,477.35	<b>611,477.35</b>
312121 Non-Residential Buildings - Acquisition	3,098,668.46	60,263,882.96	<b>63,362,551.42</b>
<b>Grand Total</b>	<b>6,014,762.23</b>	<b>73,322,456.86</b>	<b>79,337,219.09</b>
<b>Total Excluding Arrears</b>	<b>6,014,762.23</b>	<b>73,322,456.86</b>	<b>79,337,219.09</b>

**Project : 1338 Skills Development Project**

<b>Implementing Agency:</b>	013 Ministry of Education and Sports
<b>Responsible Officer:</b>	Ms. Arach Agnes
<b>Location:</b>	UTC Elgon Bushenyi UTC, Bushenyi Lira UTC Lira Luwero Bukalasa Agriculture College
<b>Total Project Value (Billions)</b>	0
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2023

**Background:**

To support the implementation of the strategy, the Uganda Skills Development Project USDP worth USD 100m 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.

**Objectives:**

To enhance the capacity of institutions to deliver high quality, demand driven training programs in target sectors.

**Expected Outputs:**

Completion of Civil Works under Bushenyi Bukalasa Agricultural College Lira and Elgon clusters and selected 12 Technical Institutes including Kalera Nyamitanga Rwetanga, Kaberamaido Butaleja Ssesse Lake Katwe Ora Kitgum Kasodo Kalongo and Kaliro

**Technical description of the project:**

The project is composed of four components and these include. Component 1 Institutionalizing systematic reforms in skills development. The component will support the systematic reforms and establishment of SDA. Component 2 Improving Quality and Relevancy of Skills Development. The purpose of this component is to develop 4 colleges into Centres of Excellence these include Uganda Technical Colleges of Lira Bushenyi and Elgon and Bukalasa Agriculture College and also Support 12 Existing Public institutions in the priority sectors

**Project Achievements:**

The targeted 4 International Training twinning Institutions were procured and are implementing their contracts. These included

1. Sfere IFPI afpa and Mama Consulting is twinning with UTC Bushenyi to delivery training in Manufacturing trades. Implementation deliverables as per the is at 90.5 percent
2. Dalhousie University Canada is twinning with Bukalasa Agricultural College to deliver training in agriculture trades. Implementation of deliverables as per the contract is at 95 percent
3. Northern Alberta Institute of Technology NAIT Canada is twinning with UTC Lira to deliver training in Road Construction trades. Implementation of deliverables as per the contract is at 85.5 percent
4. Northern Alberta Institute of Technology NAIT Canada is twinning with UTC Elgon to deliver training in General Construction trades. Implementation of deliverables as per the contract is at 88 percent

The two story structure under a networking arrangement with Bukalasa Agricultural College at Rwetanga Farm Institute in Mbarara District receiving a state of the ICT and Library Structure completed.

At Karera Vocational Training Institute in Sheema District being networked with UTC Bushenyi a Welding and Metal Fabrication Workshop Toilet Block and Changing rooms completed

Construction of three new structures an Automated Production Workshop a toilet block and changing room block at Lake Katwe Technical Institute completed

At Nyamitanga Vocational Training Institute in Mbarara the Institute earmarked to provide internationally adapted training in Plant Maintenance. The three structures established includes a plant Maintenance Workshop. Toilets and changing room were completed

**Planned activities for FY 2022/23**

Developing National Occupational Standards for relevant trades/occupations in target sector Establishment of sector Skills Councils and functional. Training of Students benefiting from direct interventions to enhance learning. Establishment of 4 Centers of Excellence with 12 three VTIs

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.130	0.000	0.000
Donor Funding for Project	33.250	0.000	0.000
<b>Total Funding for Project</b>	<b>74.880</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>74.880</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1338 Skills Development Project</b>			
312299 Other Machinery and Equipment- Acquisition	0.00	40,500,083.00	<b>40,500,083.00</b>
312121 Non-Residential Buildings - Acquisition	0.00	19,728,959.56	<b>19,728,959.56</b>
225204 Monitoring and Supervision of capital work	0.00	700,000.00	<b>700,000.00</b>
221003 Staff Training	0.00	3,528,664.86	<b>3,528,664.86</b>
227001 Travel inland	418,865.60	100,000.00	<b>518,865.60</b>
211102 Contract Staff Salaries	71,986.80	2,641,752.50	<b>2,713,739.30</b>
211104 Employee Gratuity	10,798.00	396,262.80	<b>407,060.80</b>
212101 Social Security Contributions	7,198.60	264,175.25	<b>271,373.85</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,116.40	0.00	<b>146,116.40</b>
221001 Advertising and Public Relations	39,124.00	220,370.00	<b>259,494.00</b>
221002 Workshops, Meetings and Seminars	0.00	214,736.00	<b>214,736.00</b>
221007 Books, Periodicals & Newspapers	137,404.00	0.00	<b>137,404.00</b>
221009 Welfare and Entertainment	77,056.00	127,870.00	<b>204,926.00</b>
221008 Information and Communication Technology Supplies.	0.00	40,000.00	<b>40,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	49,808.00	217,440.00	<b>267,248.00</b>
221012 Small Office Equipment	23,405.00	50,000.00	<b>73,405.00</b>
222001 Information and Communication Technology Services.	12,000.00	30,000.00	<b>42,000.00</b>
223001 Property Management Expenses	1,200.07	0.00	<b>1,200.07</b>
227002 Travel abroad	0.00	740,430.00	<b>740,430.00</b>
227004 Fuel, Lubricants and Oils	94,180.00	289,990.00	<b>384,170.00</b>
228002 Maintenance-Transport Equipment	40,857.53	120,000.00	<b>160,857.53</b>
228004 Maintenance-Other Fixed Assets	0.00	50,000.09	<b>50,000.09</b>
228001 Maintenance-Buildings and Structures	0.00	20,560.00	<b>20,560.00</b>
226001 Insurances	0.00	60,000.00	<b>60,000.00</b>
223003 Rent-Produced Assets-to private entities	0.00	715,400.00	<b>715,400.00</b>
223005 Electricity	0.00	50,230.00	<b>50,230.00</b>
223006 Water	0.00	15,275.00	<b>15,275.00</b>
225101 Consultancy Services	0.00	180,000.00	<b>180,000.00</b>
225201 Consultancy Services-Capital	0.00	2,748,009.00	<b>2,748,009.00</b>
<b>Grand Total</b>	<b>1,130,000.00</b>	<b>73,750,208.06</b>	<b>74,880,208.06</b>

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Total Excluding Arrears</b>	<b>1,130,000.00</b>	<b>73,750,208.06</b>	<b>74,880,208.06</b>

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**Sub-SubProgram : 08 Special Needs Education**


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


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**Project : 1308 Development and Improvement of Special Needs Education (SNE)**


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**Implementing Agency:** 013 Ministry of Education and Sports

**Responsible Officer:** Ms. Sarah Bugoosi Kibooli

**Location:** Mbale, Wakiso

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2023

**Background:**

Existing research suggests that out of all the children with disabilities in the country, only 5 percent can access education through Inclusive Schools and 10 percent through special schools by UNICEF, 2014. Since around 16 percent of Ugandan children have a disability, this suggests that the vast majority of children with disabilities are not able to attend school and that learners with special needs fail to transition from one educational level to another.

According to the Statistical Abstract 2017, 9,597 pupils enrolled in preprimary schools 1.6 percent have impairments. This low access is partially due to negative attitudes. Most preprimary schools do not have teachers who can teach and support children with special needs, especially children with hearing, visual, and severe intellectual impairments. Knowledge of early identification of children with special needs is also lacking.

Despite government efforts to implement inclusive education, challenges continue to exist at all levels. Access is limited, and retention and quality are negatively affected by constraints ranging from a lack of physical capacity, infrastructure, and learning materials to inadequate teacher capacity and negative attitudes and stigma. Public financing for special needs education accounts for only 0.1 percent of the education sector budget.

The above delivery challenges pose threats to the sector in a bid to achieve inclusive quality and relevant education and skills for economic growth.

**Objectives:**

The overall object of the project is enhance the capacity of institutions to deliver equitable access and high quality demand driven inclusive education and training

**Expected Outputs:**

Worktop tables for carpentry workshop for Nancy Comprehensive Secondary school procured

2 workshop block for Carpentry and Welding workshops constructed at Nancy Comprehensive Secondary School to support skill training for learners with disabilities or special needs

**Technical description of the project:**

The project aims at upgrading 20 inclusive schools and Wakiso and Mbale Schools of deaf the project shall cover the following components Component I Vocationalisation of special needs education, Component II Provision of specialized materials for learners with Special Educational Needs.

**Project Achievements:**

Completed the construction of 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 School for the Deaf.

Completed a needs assessment in 20 inclusive schools including St. Francis School for the Blind Madera Soroti Kireka Home for the mentally Handicapped Wakiso Ntinda School for the Deaf Kampala Nancy School for the Deaf Lira Masinds Centre for the handicapped Bishop Wills Demonstration Unit Iganga Agururu PS Unit for the Deaf and Blind Tororo Merikit Unit for the mentally handicapped Tororo Tukore Invalids Salvation Mbarara Katakwi PS unit for the Deaf Buckely Unit for the Deaf and Deaf Blind Iganga Budadiri Girls School Sironko and Magale Unit for the blind Manafwa district

**Planned activities for FY 2022/23**

Launch the General procurement Notice Construction and equipping of workshop selected schools

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.698	5.035	76.023
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.698</b>	<b>5.035</b>	<b>76.023</b>
<b>Total Excluding Arrears</b>	<b>2.698</b>	<b>5.035</b>	<b>76.023</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1308 Development and Improvement of Special Needs Education (SNE)</b>			
312121 Non-Residential Buildings - Acquisition	1,789,818.90	0.00	1,789,818.90
312235 Furniture and Fittings - Acquisition	70,000.00	0.00	70,000.00
221003 Staff Training	313,610.34	0.00	313,610.34
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800.00	0.00	10,800.00
221011 Printing, Stationery, Photocopying and Binding	13,500.00	0.00	13,500.00
221012 Small Office Equipment	8,000.00	0.00	8,000.00
225204 Monitoring and Supervision of capital work	50,000.00	0.00	50,000.00
227001 Travel inland	82,351.78	0.00	82,351.78
227004 Fuel, Lubricants and Oils	10,000.00	0.00	10,000.00
312299 Other Machinery and Equipment- Acquisition	350,410.00	0.00	350,410.00
<b>Grand Total</b>	<b>2,698,491.02</b>	<b>0.00</b>	<b>2,698,491.02</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Total Excluding Arrears</b>	<b>2,698,491.02</b>	<b>0.00</b>	<b>2,698,491.02</b>

#### Sub-SubProgram : 05 Basic and Secondary Education

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

#### Project : 1665 Uganda Secondary Education Expansion Project

<b>Implementing Agency:</b>	013 Ministry of Education and Sports
<b>Responsible Officer:</b>	Mr. Edward Ssebukyu
<b>Location:</b>	The project will cover 96 districts across the country (12 Refugee hosting & 84 non-refugee hosting)
<b>Total Project Value (Billions)</b>	521.4
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025

#### Background:

The unprecedented mass influx of refugees into Uganda in 2016 and 2017 has put enormous pressure on the countrys basic service provision capacity, particularly in health and education sectors. Refugees share social services with the host communities. The refugee hosting districts are also among the least developed districts in the country, and thus the additional refugee population is putting a high strain on already limited resources

#### Objectives:

To enhance equitable access to lower secondary education by focusing on undeserved areas and populations, including refugees and hosting communities, and girls.

#### Expected Outputs:

jhsdjksdls

#### 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, nonviolent, 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.

#### Project Achievements:

under procurement

#### Planned activities for FY 2022/23

Construction of 24 New secondary schools in Refugee Host Districts in sub counties without a government aided school, Construction of 84 new schools in Non-Refugee Host Districts in sub counties without a government aided school, Construction of 8 New Secondary Schools in Refugee Host Sub counties with over enrolled government aided secondary schools , Expansion of 61 existing Secondary schools in Refugee Host sub counties, Provision of Furniture for 116 newly constructed schools and 61 expanded schools

### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.892	2.892	2.892
Donor Funding for Project	33.188	63.188	73.228
<b>Total Funding for Project</b>	<b>36.080</b>	<b>66.080</b>	<b>76.120</b>
<b>Total Excluding Arrears</b>	<b>36.080</b>	<b>66.080</b>	<b>76.120</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1665 Uganda Secondary Education Expansion Project</b>			
312121 Non-Residential Buildings - Acquisition	0.00	17,069,655.02	<b>17,069,655.02</b>
221002 Workshops, Meetings and Seminars	0.00	382,441.60	<b>382,441.60</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	864,000.00	0.00	<b>864,000.00</b>
225204 Monitoring and Supervision of capital work	150,000.00	200,000.00	<b>350,000.00</b>
225101 Consultancy Services	0.00	4,817,173.20	<b>4,817,173.20</b>
221008 Information and Communication Technology Supplies.	0.00	2,395,440.00	<b>2,395,440.00</b>
211102 Contract Staff Salaries	360,000.00	2,368,800.00	<b>2,728,800.00</b>
212101 Social Security Contributions	36,000.00	236,880.00	<b>272,880.00</b>
282302 Transfers to Non-Government Organisations	0.00	400,000.00	<b>400,000.00</b>
225203 Appraisal and Feasibility Studies for Capital Works	715,000.00	0.00	<b>715,000.00</b>
221001 Advertising and Public Relations	68,000.00	0.00	<b>68,000.00</b>
227001 Travel inland	490,656.03	681,151.01	<b>1,171,807.04</b>
221011 Printing, Stationery, Photocopying and Binding	40,000.00	40,000.00	<b>80,000.00</b>
221009 Welfare and Entertainment	66,720.00	0.00	<b>66,720.00</b>
228002 Maintenance-Transport Equipment	50,000.00	0.00	<b>50,000.00</b>
221007 Books, Periodicals & Newspapers	2,000.00	0.00	<b>2,000.00</b>
227004 Fuel, Lubricants and Oils	40,000.00	0.00	<b>40,000.00</b>
222001 Information and Communication Technology Services.	10,000.00	0.00	<b>10,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1665 Uganda Secondary Education Expansion Project</b>			
223003 Rent-Produced Assets-to private entities	0.00	466,372.80	<b>466,372.80</b>
221003 Staff Training	0.00	3,720,000.00	<b>3,720,000.00</b>
211104 Employee Gratuity	0.00	157,680.00	<b>157,680.00</b>
225202 Environment Impact Assessment for Capital Works	0.00	252,000.00	<b>252,000.00</b>
<b>Grand Total</b>	<b>2,892,376.03</b>	<b>33,187,593.63</b>	<b>36,079,969.66</b>
<b>Total Excluding Arrears</b>	<b>2,892,376.03</b>	<b>33,187,593.63</b>	<b>36,079,969.66</b>

**Project : 1540 Development of Secondary Education Phase II**

**Implementing Agency:** 013 Ministry of Education and Sports

**Responsible Officer:** Mr. Kuloba Sam

**Location:** Country wide

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

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

**Objectives:**

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

**Expected Outputs:**

A 2 unit science laboratory constructed at  
Kitwe SS Ntungamo  
Rackoko Comp. SS Pader  
Ttaamu SS Mityana  
Makhai Seed SS Mbale  
St Josephs SS Nkooko Kakumiro  
St Phillips SS Lwangosia Namayingo  
Busaano SS Mbale  
Bubuulo SS Manafwa  
Inomo SS Kwania

6 classrooms 1 administration block and two blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Rwimi SS Bunyangabo

4 classrooms 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Kitwe SS Ntungamo

4 classrooms 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Rackoko Comp. SS Pade

4 classrooms 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Ttaamu SS Mityana

12 classrooms 2 boys dormitories block 2 in 5 toilet stances for both boys and girls 1 block of 2 stances for teachers, multipurpose hall. library. playground and chain link fence constructed at Kisozi SS Gomba

Two 2 classroom blocks a staff house and latrine blocks completed at Busaano SS Mbale

**Technical description of the project:**

The project will be achieved through the implementation of 3 components i.e.  
Rehabilitation and expansion of facilities in existing secondary schools.  
iStrengthen and improve the quality of science and mathematics teaching and learning.  
Project coordination and management.

**Project Achievements:**

- Completed selected facilities at the following schools
1. Kinyogoga Seed SS in Nakaseke 4 classrooms 5 Stance and 1 laboratory were completed
  2. Naminyagwe Muslim SS in Bugiri one Stance VIP lined Latrine and 1 laboratory
  3. Nkoma SS in Mbale 5 stance water borne toilet block
  4. Chemanga Seeds S.S in Kapchorwa 2 stance lined VIP Latrine Block 2 Classroom Block and Administration Block
  5. Bukedi Seed SS in Tororo 2 stance lined VIP Latrine Block and 2 Unit Staff Kitchen Block and complete Administration Bloc
  6. St. Peters Secondary School Kibuzi in Kayunga Dormitory Block 8 Unit Open Showers Block
  7. 5 stance lined VIP Latrine Block and
  8. Ntare School in Mbarara Completion of facilities at and procurement of Laboratory inputs science equipments and chemicals

**Planned activities for FY 2022/23**

Construction and rehabilitation of selected traditional schools

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25

## Public Investment Plan

Domestic Development Funding for Project	40.170	52.770	47.187
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>40.170</b>	<b>52.770</b>	<b>47.187</b>
<b>Total Excluding Arrears</b>	<b>40.170</b>	<b>52.770</b>	<b>47.187</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1540 Development of Secondary Education Phase II</b>			
312121 Non-Residential Buildings - Acquisition	34,600,262.73	0.00	<b>34,600,262.73</b>
225204 Monitoring and Supervision of capital work	1,984,291.57	0.00	<b>1,984,291.57</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.00	0.00	<b>80,000.00</b>
227001 Travel inland	233,578.04	0.00	<b>233,578.04</b>
221009 Welfare and Entertainment	10,444.28	0.00	<b>10,444.28</b>
221003 Staff Training	181,423.40	0.00	<b>181,423.40</b>
221008 Information and Communication Technology Supplies.	1,080,000.00	0.00	<b>1,080,000.00</b>
224008 Educational Materials and Services	2,000,000.00	0.00	<b>2,000,000.00</b>
<b>Grand Total</b>	<b>40,170,000.00</b>	<b>0.00</b>	<b>40,170,000.00</b>
<b>Total Excluding Arrears</b>	<b>40,170,000.00</b>	<b>0.00</b>	<b>40,170,000.00</b>

## VOTE: 014 Ministry of Health

Sub-SubProgram : 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1243 Rehabilitation and Construction of General Hospitals

<b>Implementing Agency:</b>	014 Ministry of Health
<b>Responsible Officer:</b>	Dr Diana Atwine
<b>Location:</b>	General Hospitals in Uganda
<b>Total Project Value (Billions)</b>	73.9
<b>Internal Rate of Investment (IRR):</b>	30
<b>Cost Benefit Analysis (CBA):</b>	10
<b>Net Present Value (NPV):</b>	23.2
<b>Start Date:</b>	1/7/2012
<b>Completion Date:</b>	6/30/2023

### **Background:**

Over the last few years, the government of Uganda with partner support have undertaken on rehabilitating and equipping of General hospitals in all the regions of Uganda to enable them cope with the increasing population and high disease burden in the country. This intervention will reduce the financial burden of health expenditure from the bigger part of the population by building capacity for the General Hospitals to handle all cases at their level of care and provide better medical services; since the services largely demanded and cannot be offered by lower level health facilities HCII, HCIII, and HCIV This will improve on service delivery, emergency and deliver a functioning referral system at large

There is therefore need to improve infrastructure and equipment to meet these targets because the buildings housing the hospitals ie patients, staff and equipment have generally degenerated over the years In order to meet the health goals of Uganda, which include but not limited to achieving UHC 2030, Vision 2040, SDGs, NDPIII, National Health Insurance etc, improvement in the Infrastructure, Equipment, HRH Human Resources for Health, medicines, vaccines, quality of service, Private Public Partnerships for Health, community health, PHC, Better health systems ie strengthening, Monitoring and Evaluation, Financing and information management is paramount

### **Objectives:**

To contribute to the delivery of the Uganda National Minimum Healthcare package through improvement of the services at General Hospitals in Uganda

Rehabilitate Abim, Masindi, Kambuga, Bugiri, Itojo and Busolwe General hospitals

### **Expected Outputs:**

- 1 Medical Equipment Procured and Distributed in General hospitals
- 2 General Hospitals constructed and rehabilitated
- 3 Construction Monitoring and evaluation implemented

### **Technical description of the project:**

Rehabilitation of Medical buildings and procurement of Medical Equipment for Abim, Masindi, Kambuga, Kapchorwa, Bugiri, Itojo and Busolwe General Hospitals

### **Project Achievements:**

Rehabilitation of Kawolo and Gombe General Hospital completed.

60 percent of Busolwe General hospital completed

**Planned activities for FY 2022/23**

Undertake procurement, supervision, monitoring and evaluation of projects and site meetings Rehabilitation works at Abim, Masindi, Kambuga, Bugiri, Itojo and Busolwe including refurbishment of OPD, wards, external works, lagoon, staff houses etc

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	65.374	95.374	128.490
Donor Funding for Project	8.481	8.481	0.000
<b>Total Funding for Project</b>	<b>73.856</b>	<b>103.856</b>	<b>128.490</b>
<b>Total Excluding Arrears</b>	<b>73.856</b>	<b>103.856</b>	<b>128.490</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1243 Rehabilitation and Construction of General Hospitals</b>			
212101 Social Security Contributions	21,600.00	0.00	21,600.00
222001 Information and Communication Technology Services.	20,000.00	0.00	20,000.00
221011 Printing, Stationery, Photocopying and Binding	8,960.00	0.00	8,960.00
221009 Welfare and Entertainment	8,000.00	0.00	8,000.00
227001 Travel inland	120,000.00	0.00	120,000.00
211102 Contract Staff Salaries	216,000.00	0.00	216,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.00	0.00	80,000.00
228002 Maintenance-Transport Equipment	30,000.00	0.00	30,000.00
313121 Non-Residential Buildings - Improvement	34,483,843.88	6,981,273.93	41,465,117.81
225201 Consultancy Services-Capital	0.00	1,500,000.00	1,500,000.00
227004 Fuel, Lubricants and Oils	136,000.00	0.00	136,000.00
312212 Light Vehicles - Acquisition	250,000.00	0.00	250,000.00
312121 Non-Residential Buildings - Acquisition	10,000,000.00	0.00	10,000,000.00
263402 Transfer to Other Government Units	20,000,000.00	0.00	20,000,000.00
<b>Grand Total</b>	<b>65,374,403.88</b>	<b>8,481,273.93</b>	<b>73,855,677.81</b>
<b>Total Excluding Arrears</b>	<b>65,374,403.88</b>	<b>8,481,273.93</b>	<b>73,855,677.81</b>

**Project : 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project**

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<b>Implementing Agency:</b>	014 Ministry of Health
<b>Responsible Officer:</b>	Dr. Diana Atwine
<b>Location:</b>	Country Wide
<b>Total Project Value (Billions)</b>	610
<b>Internal Rate of Investment (IRR):</b>	9
<b>Cost Benefit Analysis (CBA):</b>	3
<b>Net Present Value (NPV):</b>	4
<b>Start Date:</b>	7/1/2017
<b>Completion Date:</b>	6/30/2023

**Background:**

The Government of Uganda received financing from the World Bank, the Global Financing Facility GFF in Support of Every Woman Every Child EWEC and the Swedish Government to GFF to support implementation of the Uganda Reproductive Maternal and Child Health Services Improvement Project (URMCHIP). The Project was prepared with support of the World Bank between October 2015 and May 2016 The loan and grant application were negotiated between the Government of Uganda and the World Bank on June 29th

**Objectives:**

To improve health service delivery in RMCHIP in the country

**Expected Outputs:**

In service training and Mentorship for HWs conducted for RMNCAH services Quality of care supervision visits conducted to URMCHIP Districts Annual HFQAP assessment conducted Quarterly District MPDSR QI Learning Sessions conducted

Training for duty bearers on Birth, Death Notification Registration and Certification conducted BDR Solution developed and functionalized Birth Death Registration Tools produced and distributed to Facilities MVRS rolled out to RBF Facilities Quarterly Supervision for RBF EDHMTs Hospitals and Health Facilities conducted Quarterly ME visits DQAs to URMCHIP facilities conducted and MOH top Management Quarterly Supervision and Monitoring visits conducted Quarterly Reimbursement done for Result Based Financing RBF Health Facilities Hospitals and Districts quarterly Verification of EDHMT Hospitals and Health Facility outputs conducted for 131 districts RBF digitalized system developed and functionalized Twenty 20 Motor Vehicles for Project Management and District Supervision procured and Twenty 20 motor cycles for Birth and Death Registration supervision procure Maternity Units constructed in 81 selected Health facilities, Quarterly supervision of Civil works conducted in 81 selected Health facilities and Sixty two 62HC IVs implementing Results Based Financing Remodeled

**Technical description of the project:**

The project supports national efforts to scaleup essential RMNCAH services described in the RMNCAH Sharpened Plan. The project assists the Government to address critical health systems bottlenecks constraining RMNCAH service delivery including strengthening supervisory functions and improving quality of care, contribute to improved health for children and women as well as reduced levels of stunting in children

Strengthen institutional capacity for CRVS to scaleup provision and utilization of Birth and Death Registration services. The project targets districts with high RMNCAH disease burden and low RMNCAH service coverage and utilization and is implemented in close Collaboration and coordination with other RMNCAH programs to ensure alignment of the programs to the RMNCAH Sharpened Plan.

**Project Achievements:**

The Project has rolled out RBF to 131 of the 135 districts in the Country in over 1,249 Public and Private Not for Profit HCs IIIs and IVs Over UGX 15 billion have been reimbursements to health facilities through the RBF Program

A total of 67 Hospitals have been trained in the RBF mandate to provide Comprehensive Emergency Obstetric and Neonatal Care CEmONC referral services for the lower level facilities and are currently receiving RBF funds

As a result of the Project there has been a significant improvement in the quality and quantity of outputs for Reproductive Maternal and Child Health Services as evidenced from the RMCH indicators in HMIS The Project has improved the availability of Essential Medicines and Drugs Improved availability of Human Resources for Health by provide scholarships to over 720 students cadres in short supply improved supervision of DHT and Quality of Care for RMNACH Services and scaled up Birth and Death Registration

#### **Planned activities for FY 2022/23**

Procure and distribute RMNCAH Medicines and Supplies, Conduct Quarterly Medicine Management Supervision, Finalize selection and award of scholarships to 310 Students in the Second cohort of additional Health Worker to be trained in intensive care nursing, Pay tuition fees for 721 students awarded Scholarships in various disciplines, Conduct monitoring and follow up visits for students awarded scholarships, completed training and deployed and Conduct Quarterly Area team Supportive Supervision - Conduct in-service training and Mentorship for Health Workers in RMNCAH services, conduct Quality of care supervision visits to URMCHIP Districts, conduct Annual Health Facility Quality of Care assessment (HFQAP), conduct Quarterly District MPDSR/ QI Learning Sessions, conduct training for duty bearers on Birth and Death Notification, Registration and Certification, develop a Birth, Death and Adoption Order Registration (BDAR) Solution, procure and distribute Birth and Death Registration Tools to Health Facilities Countrywide, Roll out MVRs in RBF supported Health Facilities and Development of the National CRVS Strategy

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.200	1.200	1.200
Donor Funding for Project	124.768	124.767	0.000
<b>Total Funding for Project</b>	<b>125.968</b>	<b>125.967</b>	<b>1.200</b>
<b>Total Excluding Arrears</b>	<b>125.968</b>	<b>125.967</b>	<b>1.200</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1440 Uganda Reproductive Maternal &amp; Child Health Services Improvement Project</b>			
263402 Transfer to Other Government Units	0.00	34,150,000.00	<b>34,150,000.00</b>
221009 Welfare and Entertainment	100,000.00	0.00	<b>100,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	150,000.00	55,500.00	<b>205,500.00</b>
227001 Travel inland	250,000.00	0.00	<b>250,000.00</b>
227004 Fuel, Lubricants and Oils	220,000.00	0.00	<b>220,000.00</b>
221017 Membership dues and Subscription fees.	50,000.00	0.00	<b>50,000.00</b>
312235 Furniture and Fittings - Acquisition	52,000.00	0.00	<b>52,000.00</b>
228002 Maintenance-Transport Equipment	8,000.00	0.00	<b>8,000.00</b>
221008 Information and Communication Technology Supplies.	60,000.00	0.00	<b>60,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1440 Uganda Reproductive Maternal &amp; Child Health Services Improvement Project</b>			
221002 Workshops, Meetings and Seminars	160,000.00	0.00	<b>160,000.00</b>
221003 Staff Training	120,000.00	0.00	<b>120,000.00</b>
211102 Contract Staff Salaries	0.00	4,362,463.50	<b>4,362,463.50</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.00	2,252,666.89	<b>2,282,666.89</b>
212101 Social Security Contributions	0.00	436,246.35	<b>436,246.35</b>
225101 Consultancy Services	0.00	481,111.00	<b>481,111.00</b>
225201 Consultancy Services-Capital	0.00	3,090,718.89	<b>3,090,718.89</b>
282103 Scholarships and related costs	0.00	8,935.50	<b>8,935.50</b>
313121 Non-Residential Buildings - Improvement	0.00	51,129,060.50	<b>51,129,060.50</b>
312232 Electrical machinery - Acquisition	0.00	28,800,939.50	<b>28,800,939.50</b>
<b>Grand Total</b>	<b>1,200,000.00</b>	<b>124,767,642.13</b>	<b>125,967,642.13</b>
<b>Total Excluding Arrears</b>	<b>1,200,000.00</b>	<b>124,767,642.13</b>	<b>125,967,642.13</b>

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

**Implementing Agency:** 014 Ministry of Health

**Responsible Officer:** Dr. Diana Atwine

**Location:** Karamoja Region

**Total Project Value (Billions)** 71

**Internal Rate of Investment (IRR):** 4

**Cost Benefit Analysis (CBA):** 6

**Net Present Value (NPV):** 7

**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 functionalize existing Health Facilities, Upgrade Health Centre IIs to III in districts that have non in a bid to reduce the Health Infrastructure gaps in the region

**Objectives:**

To contribute improve UHC in the 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.  
 5 Ambulances and 5 station wagons procured  
 Training of health workers  
 Medical equipment and diagnostics procured

**Technical description of the project:**

The project intends to undertake civil works to functionalize existing Health Facilities, Upgrade Health Centre IIs to III in districts that have non in a bid to reduce the Health Infrastructure gaps in the region.

**Project Achievements:**

Project financing agreement signed

**Planned activities for FY 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.461	2.461	5.391
Donor Funding for Project	18.991	18.991	0.000
<b>Total Funding for Project</b>	<b>21.452</b>	<b>21.452</b>	<b>5.391</b>
<b>Total Excluding Arrears</b>	<b>21.452</b>	<b>21.452</b>	<b>5.391</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>			
211102 Contract Staff Salaries	0.00	321,600.00	321,600.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	0.00	200,000.00
212101 Social Security Contributions	0.00	32,160.00	32,160.00
221002 Workshops, Meetings and Seminars	0.00	30,000.00	30,000.00
221007 Books, Periodicals & Newspapers	4,000.00	0.00	4,000.00
221008 Information and Communication Technology Supplies.	8,000.00	0.00	8,000.00
222001 Information and Communication Technology Services.	12,000.00	0.00	12,000.00
221009 Welfare and Entertainment	20,000.00	0.00	20,000.00
221011 Printing, Stationery, Photocopying and Binding	10,000.00	30,000.00	40,000.00
221001 Advertising and Public Relations	40,000.00	0.00	40,000.00

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1539 Italian support to Health Sector Decelopment Plan- Karamoja Infrastructure Development Project Phase II</b>			
225201 Consultancy Services-Capital	0.00	630,000.00	<b>630,000.00</b>
227001 Travel inland	449,000.00	0.00	<b>449,000.00</b>
227004 Fuel, Lubricants and Oils	200,000.00	0.00	<b>200,000.00</b>
228002 Maintenance-Transport Equipment	40,000.00	0.00	<b>40,000.00</b>
313121 Non-Residential Buildings - Improvement	1,478,000.00	13,888,918.58	<b>15,366,918.58</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0.00	4,058,000.00	<b>4,058,000.00</b>
<b>Grand Total</b>	<b>2,461,000.00</b>	<b>18,990,678.58</b>	<b>21,451,678.58</b>
<b>Total Excluding Arrears</b>	<b>2,461,000.00</b>	<b>18,990,678.58</b>	<b>21,451,678.58</b>

## Sub-SubProgram : 05 Public Health Services

## Development Project Profiles and Medium Term Funding Projections

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

**Implementing Agency:** 014 Ministry of Health

**Responsible Officer:** Dr. Diana Atwine

**Location:** Country wide

**Total Project Value (Billions)** 153

**Internal Rate of Investment (IRR):** 30

**Cost Benefit Analysis (CBA):** 4

**Net Present Value (NPV):** 30

**Start Date:** 7/1/2017

**Completion Date:** 6/30/2023

**Background:**

Gavis 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 percent of the 112 district vaccine stores and 35 percent 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 Vote 014 Ministry of Health Vote Public Investment Plan only 40 percent 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 percent districts DPT1 coverage less than 80 percent poor access need for expansion to improve coverage

**Objectives:**

Strengthen outreach services to increase equitable access of target populations, including hard to reach communities, to quality EPI and other priority MNCH services

**Expected Outputs:**

1 external audit conducted 1 national stakeholders 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 and Lacor Central and regional preventive maintenance, logistics distribution and supervision conducted in all regions Disposal of obsolete immunization equipment conducted in 132 districts Integrated supportive supervision conducted in 134 districts plus 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

**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

**Project Achievements:**

Deployed Central EPI Team to supervise the integrated child health days in 40 out of planned 68 districts  
 Conducted 1 annual support supervision to Paediatric Bacterial Meningitis sentinel sites Mulago, Mbale, Lacor  
 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  
 Surveillance guidelines and Case Investigation Forms for VPDs polio, measles, NNT and AEFI updated, printed and distributed  
 Funds provided to support NITAG activities on generating evidence based recommendations to UNEPI  
 Trained 152 District DCCTs and Regional Biomedical and 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  
 At outcome level, we have maintained immunization coverage at 93 percent in 2019 However, the COVID pandemic has led to decline in immunization in the second half of FY2019 20 bringing it to 76 percent

#### **Planned activities for FY 2022/23**

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 for the Kampala divisions 3 Conduct annual support supervision to pediatric Bacterial Meningitis sentinel sites ie 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 and four for the Kampala divisions supportive supervision 9 Develop Urban Immunization Guide 10 Enhance VPD Vaccine Preventable Diseases sample transportation through the National Laboratory Sample.

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	15.093	85.496	91.786
Donor Funding for Project	85.207	85.207	0.000
<b>Total Funding for Project</b>	<b>100.301</b>	<b>170.703</b>	<b>91.786</b>
<b>Total Excluding Arrears</b>	<b>100.301</b>	<b>170.703</b>	<b>91.786</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400.00	202,464.00	206,864.00
227001 Travel inland	41,084.00	42,762,431.61	42,803,515.61
227004 Fuel, Lubricants and Oils	30,000.00	48,875.60	78,875.60
228002 Maintenance-Transport Equipment	18,000.00	130,332.40	148,332.40
211102 Contract Staff Salaries	0.00	1,645,380.00	1,645,380.00
212101 Social Security Contributions	0.00	164,538.00	164,538.00
221011 Printing, Stationery, Photocopying and Binding	0.00	475,179.40	475,179.40
222001 Information and Communication Technology Services.	0.00	3,617,567.50	3,617,567.50

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>			
221009 Welfare and Entertainment	0.00	51,531.80	<b>51,531.80</b>
221003 Staff Training	0.00	26,474.60	<b>26,474.60</b>
225101 Consultancy Services	0.00	929,285.06	<b>929,285.06</b>
282301 Transfers to Government Institutions	0.00	11,882,617.24	<b>11,882,617.24</b>
226001 Insurances	0.00	92,000.00	<b>92,000.00</b>
221001 Advertising and Public Relations	0.00	618,263.66	<b>618,263.66</b>
262201 Contributions to International Organisations-Capital	760,000.00	0.00	<b>760,000.00</b>
263402 Transfer to Other Government Units	0.00	11,496,760.00	<b>11,496,760.00</b>
224001 Medical Supplies and Services	14,240,000.00	0.00	<b>14,240,000.00</b>
312121 Non-Residential Buildings - Acquisition	0.00	11,063,602.00	<b>11,063,602.00</b>
<b>Grand Total</b>	<b>15,093,484.00</b>	<b>85,207,302.89</b>	<b>100,300,786.89</b>
<b>Total Excluding Arrears</b>	<b>15,093,484.00</b>	<b>85,207,302.89</b>	<b>100,300,786.89</b>

**Project : 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)**

**Implementing Agency:** 014 Ministry of Health

**Responsible Officer:** Dr. Diana Atwine

**Location:** Country Wide

**Total Project Value (Billions)** 713

**Internal Rate of Investment (IRR):** 20

**Cost Benefit Analysis (CBA):** 2

**Net Present Value (NPV):** 150

**Start Date:** 1/7/2022

**Completion Date:** 6/30/2027

**Background:**

The first case of COVID 19 was reported in Uganda on March 21 2020 with the number of cases reaching peaks of the first and second waves in December 2020 and June 2021 respectively

The country experienced a third wave of the COVID 19 pandemic in January 2022 before the number of active cases dropped off as a result of several Government of Uganda interventions including accelerated deployment of COVID 19 vaccines countrywide

As of April 23 2022 Uganda had registered 164054 cumulative cases and 3598 deaths The Project was designed to fit within the context of Uganda overall COVID 19 preparedness and response plan, as well as its broader readiness for public health emergencies

It builds upon prior interventions funded through the Government, the World Bank and other partners to respond to COVID 19 and other public health emergencies of pandemic potential

It focuses on underfunded priorities in the national COVID 19 response plan particularly procurement and deployment of vaccines as well as financing for continuity of essential health services in the context of the COVID 19 response and recovery

**Objectives:**

- 1 Case Detection, Confirmation, Contact Tracing, Recording, Reporting.
- 2 Strengthening Case Management and Psychosocial Support.
- 3 Vaccine Acquisition and Deployment.
- 4 Strengthening Continuity of Essential Health Services

#### **Expected Outputs:**

- 1 Procurement of civil works and equipment for case detection, confirmation, contact tracing, Recording and reporting
- 2 Procurement of services and equipment for strengthening of covid 19 case management and psycho social support.
- 3 Implementation management, Monitoring and Evaluation
- 4 Procurement and Deployment of COVID 19 vaccines
- 5 Procurement of works equipment commodities and services for the continuity of essential health services

#### **Technical description of the project:**

This Project is designed to fit within the context of Uganda overall COVID 19 preparedness and response plan as well as its broader readiness for public health emergencies

It builds upon prior interventions funded through the Government the World Bank and other partners to respond to COVID 19 Its scope and components are fully aligned with the World Bank COVID 19 Strategic Preparedness and Response Program and focus on areas that

- 1 remain underfunded in the national plan that is case management, laboratory capacity strengthening, and psychosocial support
- 2 Scale up prevention and early detection efforts in a quest to better control the spread of the pandemic that is to say COVID 19 vaccination and surveillance capacity

- 3 Are geared towards strengthening core public health functions infrastructure and health systems for COVID 19 and beyond

The description of the components activities and indicators follows the standard guidance as indicated in the COVID 19 Board Paper

However there are some adaptations where necessary to fit the evolving context in Uganda while maintaining the overall objectives and strategic direction of the SPRP

Whereas Project interventions from the overall cost of US dollars 195. 5 million are countrywide, US dollars 30 million will be focused on 12 refugee hosting districts named in the Project Paper

Overall selection of beneficiaries is based on considerations of current capacity geographical location equity and level of susceptibility to cross border public health threats

#### **Project Achievements:**

- 1 Case Management
- 2 Vaccines Procured and deployed

#### **Planned activities for FY 2022/23**

- 1 Procure laboratory diagnostic kits for COVID-19 that is 28000 test kits for PCR, 40000 RDTs for sites across the Country
- 2 Procure 13 Point of Care PCR machines
- 3 Procure specimen collection materials and Transport media
- 4 Remodel laboratory space at Lira and Fort Portal RRHs
- 5 Conduct PoE screening and Contact tracing
- 6 Cascade refresher training for screeners and diagnostics staff
- 7 Pay annual laboratory Accreditation fees
- 8 Procure equipment for managing moderate and severe COVID 19 cases that is to say ICU beds at 5 RRHs, ICU ventilators, oxygen supply equipment at General Hospitals
- 9 Procure medicines and Consumables for managing COVID-19 cases
- 10 Procure infection Prevention Equipment and Control (IPC) materials that is to say bio-waste disposal bins, bio-safety cabinets, vertical autoclaves for RRHs isolation facilities
- 11 Remodelling of isolation wards, ICU, HDUs at select national, regional and general hospitals and HCIVs
- 12 Long and Short term trainings for Emergency physicians and Critical Care staff completed
- 13 Conduct support supervision for surveillance, case detection, and case management as well as psychosocial support and GBV activities

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	168.389	168.389	0.000

## Public Investment Plan

<b>Total Funding for Project</b>	<b>168.389</b>	<b>168.389</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>168.389</b>	<b>168.389</b>	<b>0.000</b>

**Summary Project Estimates by Item:***Thousand Uganda Shillings***FY 2022/23 Approved Estimates**

	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>			
312121 Non-Residential Buildings - Acquisition	0.00	38,313,552.60	<b>38,313,552.60</b>
225201 Consultancy Services-Capital	0.00	1,200,308.40	<b>1,200,308.40</b>
224004 Beddings, Clothing, Footwear and related Services	0.00	532,800.00	<b>532,800.00</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0.00	11,034,000.00	<b>11,034,000.00</b>
312235 Furniture and Fittings - Acquisition	0.00	1,249,200.00	<b>1,249,200.00</b>
312211 Heavy Vehicles - Acquisition	0.00	1,008,000.00	<b>1,008,000.00</b>
228002 Maintenance-Transport Equipment	0.00	1,487,754.00	<b>1,487,754.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	108,000.00	<b>108,000.00</b>
312212 Light Vehicles - Acquisition	0.00	16,994,966.40	<b>16,994,966.40</b>
312229 Other ICT Equipment - Acquisition	0.00	72,000.00	<b>72,000.00</b>
282301 Transfers to Government Institutions	0.00	1,058,399.99	<b>1,058,399.99</b>
211102 Contract Staff Salaries	0.00	3,815,640.00	<b>3,815,640.00</b>
212101 Social Security Contributions	0.00	381,564.00	<b>381,564.00</b>
211104 Employee Gratuity	0.00	572,346.00	<b>572,346.00</b>
227001 Travel inland	0.00	4,536,702.00	<b>4,536,702.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	10,573,239.96	<b>10,573,239.96</b>
221003 Staff Training	0.00	952,164.00	<b>952,164.00</b>
227004 Fuel, Lubricants and Oils	0.00	2,360,348.28	<b>2,360,348.28</b>
221011 Printing, Stationery, Photocopying and Binding	0.00	554,292.00	<b>554,292.00</b>
221009 Welfare and Entertainment	0.00	417,560.40	<b>417,560.40</b>
221002 Workshops, Meetings and Seminars	0.00	6,232,216.32	<b>6,232,216.32</b>
225101 Consultancy Services	0.00	1,152,000.00	<b>1,152,000.00</b>
222001 Information and Communication Technology Services.	0.00	36,000.00	<b>36,000.00</b>
224001 Medical Supplies and Services	0.00	45,217,597.90	<b>45,217,597.90</b>
227003 Carriage, Haulage, Freight and transport hire	0.00	16,128,929.08	<b>16,128,929.08</b>
221001 Advertising and Public Relations	0.00	1,926,219.60	<b>1,926,219.60</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>			
263402 Transfer to Other Government Units	0.00	473,634.00	<b>473,634.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>168,389,434.92</b>	<b>168,389,434.92</b>
<b>Total Excluding Arrears</b>	<b>0.00</b>	<b>168,389,434.92</b>	<b>168,389,434.92</b>

**Project : 0220 Global Fund for AIDS, TB and Malaria****Implementing Agency:** 014 Ministry of Health**Responsible Officer:** Dr. Diana Atwine**Location:** Ministry of Health**Total Project Value (Billions)** 210**Internal Rate of Investment (IRR):** 20**Cost Benefit Analysis (CBA):** 3**Net Present Value (NPV):** 50**Start Date:** 7/7/2010**Completion Date:** 6/30/2024**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 4 billion US dollars 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 percent of estimated TB Cases and 90 percent 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 and maintain protection of 85 percent 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 Monitoring and Evaluation officers  
 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 Project that finances the fight against Malaria, HIV, TB and Health systems strengthening.

**Project Achievements:**

HIV testing has been maintained at 100 percent since the last reporting period  
 104 percent HIV positive registered TB patients given antiretroviral therapy during TB treatment.  
 120 percent of the women and men aged 15 and above 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 2022/23**

Disease Prevention and Case management, Behavior change communication, Surveillance, Research monitoring and Evaluation

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.575	5.575	5.575
Donor Funding for Project	927.704	628.211	0.000
<b>Total Funding for Project</b>	<b>933.279</b>	<b>633.787</b>	<b>5.575</b>
<b>Total Excluding Arrears</b>	<b>933.279</b>	<b>633.787</b>	<b>5.575</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0220 Global Fund for AIDS, TB and Malaria</b>			
211102 Contract Staff Salaries	2,235,842.81	12,176,408.20	<b>14,412,251.01</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,520.00	0.00	<b>468,520.00</b>
212101 Social Security Contributions	223,584.28	757,157.36	<b>980,741.64</b>
221001 Advertising and Public Relations	20,000.00	5,119,956.14	<b>5,139,956.14</b>
221003 Staff Training	10,000.00	3,131,562.42	<b>3,141,562.42</b>
221008 Information and Communication Technology Supplies.	142,000.00	860,225.06	<b>1,002,225.06</b>
221009 Welfare and Entertainment	30,000.00	170,690.00	<b>200,690.00</b>
221011 Printing, Stationery, Photocopying and Binding	20,000.00	2,812,057.28	<b>2,832,057.28</b>
221017 Membership dues and Subscription fees.	30,000.00	0.00	<b>30,000.00</b>
222001 Information and Communication Technology Services.	40,000.00	0.00	<b>40,000.00</b>
225101 Consultancy Services	0.00	18,012,827.46	<b>18,012,827.46</b>
227001 Travel inland	200,321.91	35,479,843.05	<b>35,680,164.96</b>
227004 Fuel, Lubricants and Oils	350,000.00	937,587.10	<b>1,287,587.10</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.00	3,922,634.84	<b>3,942,634.84</b>
263402 Transfer to Other Government Units	655,000.00	7,750,276.04	<b>8,405,276.04</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0220 Global Fund for AIDS, TB and Malaria</b>			
224001 Medical Supplies and Services	0.00	643,655,884.58	<b>643,655,884.58</b>
221002 Workshops, Meetings and Seminars	0.00	11,550,676.45	<b>11,550,676.45</b>
312423 Computer Software - Acquisition	0.00	1,127,058.26	<b>1,127,058.26</b>
227002 Travel abroad	0.00	182,040.00	<b>182,040.00</b>
228002 Maintenance-Transport Equipment	80,000.00	477,085.90	<b>557,085.90</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0.00	31,932,768.42	<b>31,932,768.42</b>
227003 Carriage, Haulage, Freight and transport hire	0.00	147,647,128.68	<b>147,647,128.68</b>
262201 Contributions to International Organisations-Capital	1,000,000.00	0.00	<b>1,000,000.00</b>
312231 Office Equipment - Acquisition	50,000.00	0.00	<b>50,000.00</b>
<b>Grand Total</b>	<b>5,575,269.00</b>	<b>927,703,867.24</b>	<b>933,279,136.24</b>
<b>Total Excluding Arrears</b>	<b>5,575,269.00</b>	<b>927,703,867.24</b>	<b>933,279,136.24</b>
<b>Sub-SubProgram : 03 Support Services</b>			

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

##### Project : 1566 Retooling of Ministry of Health

**Implementing Agency:** 014 Ministry of Health

**Responsible Officer:** Dr. Diana Atwine

**Location:** Ministry of Health

**Total Project Value (Billions)** 47

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 4

**Net Present Value (NPV):** 4

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

##### Background:

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 integrity 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

**Technical description of the project:**

To increase the relevant assets base of ministry and improve the working environment for staff and other stakeholders

Background

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

**Project Achievements:**

Ministry of Health staff equipped with IT equipment and furniture.

Uniforms procured for drivers and Office attendants.

MOH specialized equipment procured

Staff canteen constructed

**Planned activities for FY 2022/23**

Procure assorted ICT equipment and furniture

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.272	0.272	12.487
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.272</b>	<b>0.272</b>	<b>12.487</b>
<b>Total Excluding Arrears</b>	<b>0.272</b>	<b>0.272</b>	<b>12.487</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1566 Retooling of Ministry of Health</b>			
312235 Furniture and Fittings - Acquisition	172,439.23	0.00	172,439.23
312229 Other ICT Equipment - Acquisition	100,000.00	0.00	100,000.00
<b>Grand Total</b>	<b>272,439.23</b>	<b>0.00</b>	<b>272,439.23</b>
<b>Total Excluding Arrears</b>	<b>272,439.23</b>	<b>0.00</b>	<b>272,439.23</b>

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

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**Sub-SubProgram : 03 Policy, Planning and Support Services**

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

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**Project : 1689 Retooling of Ministry of Trade and Industry**

**Implementing Agency:** *015 Ministry of Trade, Industry and Co-operatives*

**Responsible Officer:** *Permanent Secretary.*

**Location:** *Ministry Headquarters*

**Total Project Value (Billions)** *11.664*

**Internal Rate of Investment (IRR):** *0*

**Cost Benefit Analysis (CBA):** *0*

**Net Present Value (NPV):** *0*

**Start Date:** *1/7/2020*

**Completion Date:** *6/30/2025*

**Background:**

Government since 1986 initiated a broad based Public Sector Reform which involved mergers of Ministries. These reforms call for significant capacity building in areas of policy and management of Public Resources and provision of basic tools of operation to enhance efficiency and effectiveness as well as a conducive and motivating working environment.

The Ministry has prepared various Policies including Trade Policy, Industrial Policy, Cooperatives Policy, Grain Trade Policy, MSMEs Policy, Sugar Policy, Textile Policy and Competition and Consumer Protection Policy among others. Several other Bills and Strategies have been developed and passed in the same policy direction to ensure implementation.

Monitoring and evaluation of Sector programmes, policies and strategies also is a significant challenge to the Ministry. This is as a result of the gaps in the Budgeting, Financial Management and Performance Assessment Systems. The Ministry is also grappling with certain physical infrastructural inadequacies both within its premises and nationwide to allow for clear and effective coordination of Sector programmes and service delivery. These include provision of facilities that ensure a conducive work environment at the office premises.

**Objectives:**

The specific objectives of this project include: i) Improving coordination and implementation of Sector Policies, Programmes and Strategies developed by MoTIC; ii) Strengthening the Ministry Budgeting, Financial Management, and Monitoring and Evaluation Systems and Frameworks; iii) Enhancing Staff Capacity Development in appropriate skills, technologies and international best practices; iv) Retooling and maintenance of Ministrys premises and equipment; and, v) Equip the Ministry with the required logistics to support service delivery operations.

**Expected Outputs:**

- i) Implementation of policies, programs and projects effectively coordinated, tracked, monitored and reported on periodically
- ii) A Consultancy procured to develop an monitoring and evaluation system for the Ministry.
- iii) A functional and effective TIC Sector Working Group
- iv) A functional and effective Budgeting and Financial Management Cycle within the Sector
- v) Technical staff at the centre and Local Government equipped with monitoring and evaluation skills
- vi) A Consultancy procured to develop Architectural designs, Engineering plans and BOQs for Ministry Headquarters at the MTAC Headquarters in Nakawa, Kampala, within 1st Year of implementation
- vii) A Contractor procured to construct the Ministry Headquarters in five phases for the rest of the Project lifespan
- viii) Ministry Premises furnished with Office Furniture and Fittings to cater for both new and old staff in 5th Year of project implementation
- ix) Ministry team facilitated with ICT services, equipment and software
- x) Ministry facilitated with transport equipment to support service delivery

**Technical description of the project:**

The Under Secretary is responsible for the implementation of the project, with coordination assistance from the Policy and Planning Unit of the Ministry headed by the Asst. Commissioner for Policy and Planning. The project also caters for the Ministry capital expenditure. The overall responsibility for project implementation shall rest with the Permanent Secretary, MoTIC.

**Project Achievements:**

- i) Administrative functions of the Ministry were supported.
- ii) Internet services and antivirus licenses were procured.
- iii) Desktop computers were procured for new staff
- iv) Workstations, Desks and Chairs were procured for Ministry staff
- v) Chairs and other furnishings were procured for Ministers Offices and Boardroom facilities
- vi) Ministers Offices were re painted, retiled and furnished executively
- vii) xi) ICT hardware including Computers, Projectors, Printers and Server Systems were maintained.
- viii) Ministrys motor vehicle fleet was maintained

**Planned activities for FY 2022/23**

- i) Development and Establishment of Sector M&E System ii) Facilitation of Trade, Industry and Cooperatives Programme Working Group iii) Capacity development of Ministry Staff to better perform against their Job Schedules iv) Disbursement of funds to the MTAC and UDC. v) Maintain the Ministry's office premises and other physical assets. vi) 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 and pay rent.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	17.055	17.055	17.055
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>17.055</b>	<b>17.055</b>	<b>17.055</b>
<b>Total Excluding Arrears</b>	<b>17.055</b>	<b>17.055</b>	<b>17.055</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1689 Retooling of Ministry of Trade and Industry</b>			
263402 Transfer to Other Government Units	16,629,363.00	0.00	<b>16,629,363.00</b>
221008 Information and Communication Technology Supplies.	276,000.00	0.00	<b>276,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.00	0.00	<b>60,000.00</b>
227001 Travel inland	5,000.00	0.00	<b>5,000.00</b>
227004 Fuel, Lubricants and Oils	5,000.00	0.00	<b>5,000.00</b>
221002 Workshops, Meetings and Seminars	80,000.00	0.00	<b>80,000.00</b>
<b>Grand Total</b>	<b>17,055,363.00</b>	<b>0.00</b>	<b>17,055,363.00</b>
<b>Total Excluding Arrears</b>	<b>17,055,363.00</b>	<b>0.00</b>	<b>17,055,363.00</b>

#### Sub-SubProgram : 04 Industrial and Technological Development

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

#### Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)

<b>Implementing Agency:</b>	<i>015 Ministry of Trade, Industry and Co-operatives</i>
<b>Responsible Officer:</b>	<i>Eng. Julius Bataringaya, Senior Engineer - Industry and Technology</i>
<b>Location:</b>	<i>Nationwide</i>
<b>Total Project Value (Billions)</b>	<i>167</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>1/7/2017</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

#### Background:

Ugandas 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, Ugandas path to development and socioeconomic transformation partly rests on value addition to agricultural products and establishment of collective marketing infrastructure. Implementation of OVOP Project will contribute to food security, employment creation, enhanced local revenue generation, poverty alleviation, foreign exchange earning and overall economic growth and development.

#### 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 the following planned project interventions;

1. 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 RIDP 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.
2. Enhancing market access through establishment of collective marketing infrastructure Implementation. RIDP will emphasize identification of priority needs for beneficiary cooperatives and potential products for value addition.
3. 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.
4. 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.

**Project Achievements:**

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.

43 functional value addition facilities established in 32 districts across the country.

Contributed to reduction in post harvest losses

584 members from 19 enterprises supported with capacity building in Business Management.

Principles Cooperative Movement and Product Quality Requirements including value addition skills

3 enterprises in Kamwenge Kabale and Kisoro districts was facilitated to develop a business plans

2 enterprises facilitated to undertake product certification process

#### **Planned activities for FY 2022/23**

Procurement, delivery and installation of value addition machinery and equipment for 41 potential enterprises Needs assessment for 80 enterprises from Western, Northern, Central and Eastern regions Monitoring & review of the progress of RIDP implementation. Product Certification for products from 16 products Skills development through training on value addition, business management, standards & quality requirements Undertaking field monitoring activities to collect data for updating the Database Industries Holding quarterly Steering Committee Meetings Procurement of the RIDP Secretariat Equipment

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	6.000	6.000	6.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>
<b>Total Excluding Arrears</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1495 Rural Industrial Development Project (OVOP Project Phase III)</b>			
221001 Advertising and Public Relations	5,000.00	0.00	<b>5,000.00</b>
227004 Fuel, Lubricants and Oils	177,000.00	0.00	<b>177,000.00</b>
312299 Other Machinery and Equipment- Acquisition	5,180,000.00	0.00	<b>5,180,000.00</b>
227001 Travel inland	288,200.00	0.00	<b>288,200.00</b>
221002 Workshops, Meetings and Seminars	87,600.00	0.00	<b>87,600.00</b>
222001 Information and Communication Technology Services.	36,600.00	0.00	<b>36,600.00</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1495 Rural Industrial Development Project (OVOP Project Phase III)</b>			
225101 Consultancy Services	198,900.00	0.00	<b>198,900.00</b>
221011 Printing, Stationery, Photocopying and Binding	10,700.00	0.00	<b>10,700.00</b>
228002 Maintenance-Transport Equipment	16,000.00	0.00	<b>16,000.00</b>
<b>Grand Total</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>Total Excluding Arrears</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>

## VOTE: 016 Ministry of Works and Transport

Sub-SubProgram : 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project : 1703 Rehabilitation of District Roads Project

<b>Implementing Agency:</b>	<i>016 Ministry of Works and Transport</i>
<b>Responsible Officer:</b>	<i>Assistant Commissioner for Engineering - District Community Access Roads</i>
<b>Location:</b>	<i>Country wide</i>
<b>Total Project Value (Billions)</b>	<i>800.75</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2021</i>
<b>Completion Date:</b>	<i>6/30/2026</i>

### **Background:**

Over the years, there has been deterioration of the state of district roads due to inadequate maintenance being undertaken by the District Local Governments. The setting up of Uganda Road Fund in 2009 and charged with financing the routine and periodic maintenance of public roads in Uganda has relatively improved the situation although the funding is inadequate to meet all the maintenance needs of the District roads (FY2019/20 budget allocation of UGX 159.37Bn only meets about 55% of the maintenance needs on the DUCAR network). There is a backlog periodic maintenance need on the DUCAR Network approximating to 9000km of District roads. A good proportion of this backlog scope now requires rehabilitation. Additionally, funding from URF is entirely for road maintenance activities only. This therefore leaves a gap in the DLGs on how to fund the rehabilitation works. The primary purpose of setting up the zonal equipment centers was to enable districts in need of these category of works have access to these equipment resources and or have the works executed by the MoWT Force Account unit in the respective region. Some of the required interventions are beyond the technical capacity of Local Governments including interventions. The districts lack the personnel to carefully plan, design and supervise the road construction works. The few staff available at the districts are overwhelmed by maintenance of the existing road network. Similarly, the equipment supplied to the districts is mainly used to maintain the existing roads. These conditions have increased the number of maternal death because of inaccessibility of the available health centers. This has also greatly contributed to poor living conditions among rural communities due to poor access to markets, low agricultural productivity, unemployment, rural urban influx, etc. Therefore as a mitigation measure, the Ministry is considering to seal 420km of low volume roads and 175km of medium volume roads countrywide.

### **Objectives:**

Improvement of the district road infrastructure by rehabilitating 5000km of the backlog

### **Expected Outputs:**

- i. 5000km of district roads rehabilitated in 5years 1000km per FY;
  - ii. 135 Districts road condition and inventory data collected and updated annually to produce road condition thematic maps;
  - iii. 420Km of Low Volume Roads Sealed;
  - iv. 175Km of Medium Volume Roads Sealed;
- 6 of 11
- v. 30No. contractors trained; and
  - vi. 268 No. Local Government Staff trained.

**Technical description of the project:**

The project shall rehabilitate district roads to gravel surfacing, 7m wide in accordance with the MoWT General specifications for Roads and Bridge Works, 2005. Drainage works especially side drains will be rehabilitated. A total of 5000Km will be rehabilitated.

The project will also seal low and medium volume roads in accordance with the specifications and manual for surfacing of low volume roads. A total of 420km of low volume and 175km of medium volume roads will be sealed.

The project will ensure adherence to standards; integrate environmental protection issues; increase women participation; ensure proper physical planning of town centers; and utilize land for gravel borrow pits and road reserves. Other strategies include occupational health and safety considerations and efficient use of equipment and support services.

For sustainability purposes, the project shall involve the local communities, local leaders, politicians, and district technical staff in planning, monitoring and as counterpart supervision of the project.

The rehabilitation of district roads will undertaken by the already existing five Force Account Units in Central, North, West, East and Jinja which are fully equipped with necessary machines and road gangs. On the other hand, the sealing of low and medium roads will be implemented through private road construction firms.

**Project Achievements:**

Road Inventory and Condition Survey for 19 Districts Carried out;

GIS data editing and processing for 19 Districts carried out;

60.7Km of District and CARs opened, Shaped, graded and compacted in Bulamburi, Kibuku, Katakwi and Amuria;

Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;

24.0Km of District and CARs opened, Shaped, graded and compacted in Lamwo, Nebbi and Lira ;

26.9Km graveled in Lamwo, Nebbi and Lira;

15.6Km of District and CARs opened, Shaped, graded and compacted in Buikwe and Luweero;

6.5Km gravelled in Buikwe, and Kayunga;

Culvert positions sited, Excavation for culverts carried out, and culverts installed along district roads;

60.7Km of District and CARs opened, Shaped, graded and compacted in Bulamburi, Kibuku, Katakwi and Amuria;

33Km gravelled in Katakwi, Kibuku and Amuria;

13.8km of selected District Roads Rehabilitated using Low Cost Sealing in Wakiso, Kasese, Nakaseke, Mukono, Bukedea, Pallisa;

82% drainage works completed for Construction of 9km of Kayunga Nabuganyi road completed using Probbase Technology;

45% sealing works, 20% of Stabilized base construction and 85% drainage works for Nansana Kireka Biira road (4.8km);

70% earthworks for construction of Kakiri Masulita Mawale road (20km) using Probbase Technology completed;

56 Km District and Community Access roads designed under LCS, Force Account and Probbase Projects;

**Planned activities for FY 2022/23**

Ministry and LG staff trained in RAMPS District Road Manuals printed Works under Probbase Technology Projects Supervised and monitored and new proposed projects assessed GIS Roads Database updated GIS Aero Survey Equipment procured 90km of DCR Roads opened/ graded and 70km of DCR Roads gravelled in Amuria, Bulamburi, Bukedea, Butebo, Budaka, Pallisa, Kibuku, Kaberemaido, Serere, Butaleja, Tororo and Katakwi under Force Account Unit East gravelled 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Madi Okollo, Koboko, Nebbi, Apac, Oyam, Arua, Napak and Moroto under Force account Unit North graveled 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Wakiso, Buikwe, Kayunga, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola under Force Account Unit Central graveled 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Kasese, Rubirizi, Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa and Kabale under Force Account West Unit and graveled 80km of DCR Roads opened/ graded and 60km of DCR Roads graveled in Bugweri, Namutumba, Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja graveled 40km of Selected Low Volume Roads Sealed using Low Cost Sealing Technology in; Kasese, Kayunga, Budaka, Rukiga, Nakaseke, Mukono, Bukedea, Iganga, Buyende, Kiboga, Nakapiripirit and Kalangala. Construction of 20.2km of Kayunga Nabuganyi road in Kayunga District and 4.8km of Nansana Kireka Biira in Wakiso District using Probbase Technology completed Construction of Kakiri Masulita Mawale road (23km) in Nakaseke District using Probbase Technology completed Monitoring and supervision of road works undertaken 223 Km of DCR Roads opened, graded and graveled and 50Km upgraded to Bituminous standard in Eastern Congo

**Project Funding Allocations:**

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## Public Investment Plan

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	191.000	191.240	189.900
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>191.000</b>	<b>191.240</b>	<b>189.900</b>
<b>Total Excluding Arrears</b>	<b>191.000</b>	<b>191.240</b>	<b>189.900</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1703 Rehabilitation of District Roads Project</b>			
211102 Contract Staff Salaries	1,468,000.00	0.00	1,468,000.00
211104 Employee Gratuity	243,000.00	0.00	243,000.00
212101 Social Security Contributions	148,800.00	0.00	148,800.00
225204 Monitoring and Supervision of capital work	550,000.00	0.00	550,000.00
312131 Roads and Bridges - Acquisition	177,770,200.00	0.00	177,770,200.00
221011 Printing, Stationery, Photocopying and Binding	325,000.00	0.00	325,000.00
221008 Information and Communication Technology Supplies.	325,000.00	0.00	325,000.00
227001 Travel inland	350,000.00	0.00	350,000.00
227004 Fuel, Lubricants and Oils	340,000.00	0.00	340,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000.00	0.00	180,000.00
225201 Consultancy Services-Capital	300,000.00	0.00	300,000.00
263402 Transfer to Other Government Units	9,000,000.00	0.00	9,000,000.00
<b>Grand Total</b>	<b>191,000,000.00</b>	<b>0.00</b>	<b>191,000,000.00</b>
<b>Total Excluding Arrears</b>	<b>191,000,000.00</b>	<b>0.00</b>	<b>191,000,000.00</b>

## Project : 1558 Rural Bridges Infrastructure Development

<b>Implementing Agency:</b>	016 Ministry of Works and Transport
<b>Responsible Officer:</b>	Assistant Commissioner Engineering Bridges and Drainage Structures Division
<b>Location:</b>	Country wide
<b>Total Project Value (Billions)</b>	300
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0

**Start Date:** 7/1/2019

**Completion Date:** 6/30/2024

**Background:**

Ministry of Works and Transport, as part of its mandate, supports Local Governments to among others, construct bridges (small and large) and swamp crossings on their District, Urban and Community Access Roads (DUCAR) during the course of the year and also in situations of emergencies arising out of the occurrence of a natural disaster. These interventions have continued to contribute towards improving the rural communities accessibility to basic goods and services as well as reducing the cost of transportation of goods and people, thereby contributing to socio economic development of Uganda.

Most of the existing bridges (drainage structures) on the DUCAR network were constructed in the early 1950s and there has been limited or no maintenance undertaken on them over the years for various reasons including inadequate financial and human resource capacity at both the central and local governments.

**Objectives:**

To increase the stock and quality of strategic infrastructure in rural and natural disaster affected areas in Uganda.

**Expected Outputs:**

- i. 15 No. bridges constructed, commissioned and Operational including Amua Bridge (Moyo), Bukwali Bridge (Kabarole), Bugibuni Bunadasa Bridge (Sironko), Kanyeyite Bridge (Mbarara), Kibira Bridge (Nebbi), Kyabahanga Bridge (Rukungiri), Karujumba bridge (Kasese), Kanyamateke bridge (Kisoro), Aleles Bridge (Pallisa), Ojonai (Amuria), Ayumo (Aleptong), Alipa Bridge (Soroti), Pacak Bridge (Nebbi) and Aakol Bridge (Kumi) among others.
- ii. 25 New Bridges designs completed.
- iii. 17.5 km of swamp crossings constructed including Rwamabaale Swamp Crossing (Kiboga), Kikasa Swamp Crossing (Lyantonde), Sezibwa swamp crossing (Kayunga Nakasongola), Amodo swamp (Dokolo), Kasawo Sezibwa swamp crossing (Nakasongola) and Bugiri Wangobo Namuyanga swamp crossing.
- iv. 30 No. Alternative Bridging mechanisms constructed (Arch bridges, Foot bridges and metallic ladders)
- v. Computerized Bridge maintenance and Management System established and maintained.
- vi. Bridge infrastructure Inventories updated (Quarterly basis).
- vii. 20 No. capacity building trainings of District personnel in bridge infrastructure maintenance conducted.
- viii. 5 No. Bailey Bridges purchased.
- ix. Purchase of ARMCO culverts and gabion boxes including 10000m of 600 mm dia, 6000m of 900mm dia, 4000m of 1200mm dia, 3000m of 1500mm dia, 3000m of 1800mm dia, 3000m of 2100mm dia, 2000m of 2500mm dia, 1000 pieces of 2x1x1m, 1000 pieces of 3x2x0.3m, 1000 pieces of 2x1x0.5m purchased per financial year.
- x. Supervision and monitoring of ongoing bridge construction projects.

**Technical description of the project:**

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- i. 15 No. bridges constructed, commissioned and Operational including Amua Bridge (Moyo), Bukwali Bridge (Kabarole), Bugibuni Bunadasa Bridge (Sironko), Kanyeyite Bridge (Mbarara), Kibira Bridge (Nebbi), Kyabahanga Bridge (Rukungiri), Karujumba bridge (Kasese), Kanyamateke bridge (Kisoro), Aleles Bridge (Pallisa), Ojonai (Amuria), Ayumo (Aleptong), Alipa Bridge (Soroti), Pacak Bridge (Nebbi) and Aakol Bridge (Kumi) among others.
  - ii. 25 New Bridges designs completed.
  - iii. 17.5 km of swamp crossings constructed including Rwamabaale Swamp Crossing (Kiboga), Kikasa Swamp Crossing (Lyantonde), Sezibwa swamp crossing (Kayunga Nakasongola), Amodo swamp (Dokolo), Kasawo Sezibwa swamp crossing (Nakasongola) and Bugiri Wangobo Namuyanga swamp crossing.
  - iv. 30 No. Alternative Bridging mechanisms constructed (Arch bridges, Foot bridges and metallic ladders)
  - v. Computerized Bridge maintenance and Management System established and maintained.
  - vi. Bridge infrastructure Inventories updated (Quarterly basis).
  - vii. 20 No. capacity building trainings of District personnel in bridge infrastructure maintenance conducted.
  - viii. 5 No. Bailey Bridges purchased.
  - ix. Purchase of ARMCO culverts and gabion boxes including 10000m of 600 mm dia, 6000m of 900mm dia, 4000m of 1200mm dia, 3000m of 1500mm dia, 3000m of 1800mm dia, 3000m of 2100mm dia, 2000m of 2500mm dia, 1000 pieces of 2x1x1m, 1000 pieces of 3x2x0.3m, 1000 pieces of 2x1x0.5m purchased per financial year.
  - x. Supervision and monitoring of ongoing bridge construction projects.

**Project Achievements:**

- (a) 100% works completed and DLP works for Kabindula Swamp (Kyankwanzi) , Kisaigi Bridge (Kakumiro), Ojonai Bridge (Amuria) and Buhindagye (Rubirizi) completed;
- (b) 52% Works Cumulative completed for Bulandi Gyra (Kayunga/Nakasongola);
- (c) 30% Cumulative works completed for Aleles Bridge (Pallisa); All 56 No. bridge foundation piles drilled in rock and cast in reinforced concrete; and 2 of the 4 pile caps cast in reinforced concrete (on one abutment and one pier). Further foundation works on going;
- (d) 98% cumulative works completed for Kyabahanga Bridge (Rukungiri);
- (e) Kodo Kolene Bridge (Budaka) and Kikasa (Lyantonde) Bridges designs completed; Surveys for Bukwali (Fort Portal), Kanyeite (Mbarara), Kibira (Nebbi), Kanyamateke (Kisoro), completed;
- (f) 100% Works completed on Wangobo Nsokwe Namunyuna swamp crossing;
- (g) 40% cumulative works completed for Muzizi Bailey Bridge;
- (h) 5% cumulative works completed for Amodo swamp;
- (i) 80% cumulative works for metallic ladder in Bunagami in Legenya, Sironko District, completed. Main works comprise of stone masonry steps and metallic ladders with hand supports;

**Planned activities for FY 2022/23**

75% cumulative construction works for Karujumba Bridge in (Kasese) completed; 100% cumulative construction works for Bugibuni Bunadasa in (Sironko) completed; 90% cumulative construction of Kwapa Bridge in (Tororo) completed; Construction of 4 No. Cable trail bridges ( out of 6 No. From the MOU) under B2P in hard to reach areas of western Uganda to provide access to isolated communities completed; Construction of 1 No. metallic ladder in an inaccessible hilly rural area in Mt Elgon completed; 5 % cumulative construction works for Amodo swamp crossing intended to provide connectivity between the districts of Dokolo, Lira, Aleptong, Apac and Kaberamaido to Central Uganda via Lake Kyoga; Training of Ministry personnel in Bridge Design conducted; 100% cumulative construction works for Aleles (Pallisa) completed; 100% cumulative construction works for Kyabahanga (Rukungiri) completed; 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed; 11 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored Aleles, Muzizi, Karujumba, Bugibuni, Funguwe Muwafu, Gerenge, Osudan Abarila, Kwapa, Kwapa - Aderemia, Merikit Nyem Nyem, Matawa Nyamusagani 06 No. Detailed field assessments for new bridge projects conducted and reports produced; 100% cumulative construction works for Funguwe Muwafu in (Tororo) completed; 30% cumulative construction of Osudan Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main ridge); Procurement of contractors for Bumasifa in Manafwa District and Bubwaya Mungasa In Manafwa District;

**Project Funding Allocations:**

**MTEF Projections**

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## Public Investment Plan

(US\$ billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	26.000	22.700	20.600
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>26.000</b>	<b>22.700</b>	<b>20.600</b>
<b>Total Excluding Arrears</b>	<b>26.000</b>	<b>22.700</b>	<b>20.600</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1558 Rural Bridges Infrastructure Development</b>			
211102 Contract Staff Salaries	350,000.00	0.00	350,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.00	0.00	120,000.00
221001 Advertising and Public Relations	5,000.00	0.00	5,000.00
221007 Books, Periodicals & Newspapers	3,000.00	0.00	3,000.00
227001 Travel inland	68,000.00	0.00	68,000.00
227004 Fuel, Lubricants and Oils	86,000.00	0.00	86,000.00
273102 Incapacity, death benefits and funeral expenses	5,000.00	0.00	5,000.00
312131 Roads and Bridges - Acquisition	24,302,000.00	0.00	24,302,000.00
225204 Monitoring and Supervision of capital work	500,000.00	0.00	500,000.00
225101 Consultancy Services	30,000.00	0.00	30,000.00
221011 Printing, Stationery, Photocopying and Binding	25,000.00	0.00	25,000.00
312231 Office Equipment - Acquisition	40,000.00	0.00	40,000.00
312229 Other ICT Equipment - Acquisition	290,000.00	0.00	290,000.00
221008 Information and Communication Technology Supplies.	50,000.00	0.00	50,000.00
228002 Maintenance-Transport Equipment	91,000.00	0.00	91,000.00
212101 Social Security Contributions	35,000.00	0.00	35,000.00
<b>Grand Total</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>Total Excluding Arrears</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>

## Project : 1705 Rehabilitation and Upgrading of Urban Roads Project

<b>Implementing Agency:</b>	016 Ministry of Works and Transport
<b>Responsible Officer:</b>	Assistant Commissioner for Engineering Urban Roads (ACE/UR)
<b>Location:</b>	Central, Eastern, Western and Northern Regions
<b>Total Project Value (Billions)</b>	230.5642

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

**Background:**

Urban roads have various pavement distresses which include potholes, gullies, ruttings, fatigue racking, bleeding, corrugations, block cracking, etc. Other defects include mud, dust, and poor drainage conditions. These failures have rendered urban roads and streets unmotorable, and unattractive because more often times they are muddy and dusty. When the roads in urban centers reach this appalling condition, the intervention needed is beyond the capacity of any Local Government in terms of routine and periodic maintenance. To restore the network to a good serviceable condition, the intervention needed is thence rehabilitation. The size and spatial extent of the urban centers is rapidly changing due to economic growth, population growth and creation of new districts. However, there has been no match in resources to maintain and expand road infrastructure resulting in obvious consequences of dust nuisance, erosion, safety issues and flooding etc. There is need therefore to expand and maintain road infrastructure in all urban centers in Uganda in line with governments strategic national development and economic transformation by 2025.

**Objectives:**

- i. Increasing the condition of urban roads in fair to good from 34.5% to 45%.
- ii. Reduced travel time from 2.5min/km to 2.0min/km.

**Expected Outputs:**

- i. 34 km of urban roads rehabilitated with Asphalt Concrete to Class Ib Paved by 2025.
- ii. 60km of unpaved roads in 25 Town Councils including 10km leading to state lodges.

**Technical description of the project:**

Urban Roads Rehabilitation and upgrading Project will take place in the selected 4 old Municipal Councils where each will receive 3km (total 12km) and 11 newly created Municipal Councils where each will receive 2km (total 22km). These roads are in bad condition will be rehabilitated to paved class 1b of urban roads by 2025. 60km of unpaved roads will be upgraded to class II paved urban roads using medium and lowcost seals by 2025 in 25 urban councils. The project shall construct urban roads in accordance with the MoWT General specifications for Roads and Bridge Works, 2005 and other acceptable standards.

The roads will be rehabilitated to Class 1b and II of paved urban roads with carriage width of 10.0m to 11.0m having wearing course of Asphalt Concrete and DBST respectively. Traditional procurement of contractors and Force account methodologies. This approach will help to develop their capacity and locally available material and other resources will be utilized, including all cross cutting issues. The construction works will be supervised by Officials at the Ministry of Works and Transport in partnership with urban councils technical staff. Walkways and covered drains will be provided to enhance safety and maximum utilization of the infrastructure by all road users. In a nut shell Non Motorised Traffic facilities will be provided for during design and construction.

**Project Achievements:**

- i. 95% cumulative progress on the physical works implementation on Lyantonde TC roads achieved;
- ii. 55% physical works progress achieved on the upgrading road network in Bugembe TC phase 2 1.2km
- iii. 92% physical progress achieved in upgrading to bitumen standard on 1km selected road network in Kaliro TC
- iv. Project implementation for stone Arch Bridge construction in Kisinga TC 100% completed;
- v. Detailed designs for 6km urban roads network completed for Bugembe TC, Lwamata TC, Kaliro TC and Lukaya TC;

**Planned activities for FY 2022/23**

i. Upgrading Kiwologoma Kitukutwe Kijabijjo road (4.5km) Phase2 ijn Kira MC Upgrading to Bitumen standard Bulindo Nsasa Namugongo road (4.56km long) Phase2 ii. Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC , Phase 2 (2.50km) iii. Upgrading to Bitumen standard roads in Arkright Estate, 6km (phase 2) in Wakiso District iv. Construction of Walkways at Gayaza High School (803m long) v. Upgrading to Bitumen standard selected urban roads in Busunjjju Town Council, 1.0km DBST vi. Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC, (Double bituminous surface dressing) vii. Upgrading to bitumen standard selected roads in Kira MC 1.1km sections on Serwanga, Gharles Ogwen, Kimbejja Access 1, and Sekitoleko roads

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	16.440	16.500	22.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>16.440</b>	<b>16.500</b>	<b>22.000</b>
<b>Total Excluding Arrears</b>	<b>16.440</b>	<b>16.500</b>	<b>22.000</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1705 Rehabilitation and Upgrading of Urban Roads Project</b>			
211102 Contract Staff Salaries	440,648.00	0.00	440,648.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,087.20	0.00	108,087.20
212101 Social Security Contributions	44,064.80	0.00	44,064.80
221001 Advertising and Public Relations	10,000.00	0.00	10,000.00
225204 Monitoring and Supervision of capital work	240,000.00	0.00	240,000.00
227004 Fuel, Lubricants and Oils	31,200.00	0.00	31,200.00
228002 Maintenance-Transport Equipment	24,000.00	0.00	24,000.00
228004 Maintenance-Other Fixed Assets	32,000.00	0.00	32,000.00
312131 Roads and Bridges - Acquisition	15,510,000.00	0.00	15,510,000.00
<b>Grand Total</b>	<b>16,440,000.00</b>	<b>0.00</b>	<b>16,440,000.00</b>
<b>Total Excluding Arrears</b>	<b>16,440,000.00</b>	<b>0.00</b>	<b>16,440,000.00</b>

Project : 1564 Community Roads Improvement Project

**Implementing Agency:** 016 Ministry of Works and Transport

**Responsible Officer:** Assistant Commissioner for Engineering/ National Roads (ACE/NR)

**Location:** Country wide

**Total Project Value (Billions)** 355.46

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<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025

**Background:**

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.

Of recent, there have been a number of interventions by Government namely CAIIP 1 and 2, PRDP 1, 2 and 3, RTI, and the most recent being the Interconnectivity Project. These have greatly improved accessibility in those rural areas where they have been implemented. For instance, the Interconnectivity Project under the Ministry, which started in FY 09/10 up to FY 17/18, rehabilitated and opened only 707km of CARs in various districts across the country in the last three years with a budget of UGX 19.2Bn. Due to high demand and the dire state of the CARs network, UGX 34Bn and 51Bn was allocated by the Parliament in FY 18/19 and 19/20 under DRRP to further undertake rehabilitation of 810km and 1,191.4km of CARs in Uganda respectively. However, most CARs are still inaccessible and therefore, need to commit and increase funding to their rehabilitation. This justifies the need for the Community Roads Improvement Project as a successor to the Interconnectivity Project.

**Objectives:**

To improve the standard of living of the rural communities.

**Expected Outputs:**

- i. Community access roads rehabilitated and opened.
- ii. Culverts of varied sizes procured and distributed to Districts and other Local Government Units.
- iii. Capacity building of District and other Local Government staff and local contractors undertaken (335Nos).

**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 or local leaders to identify the exact roads of interest. Assessments of the particular roads to be rehabilitated or opened will be carried out prior to commencement of procurement of Contractors and Bills of Quantities developed.

Class III district roads of generally less than 20 vehicles per day, carriage width of 4.0 to 5.4m with well compacted gravel as the wearing course and properly drained will be considered. The design speed will be 50km/h. Local road construction contractors will be procured to undertake the works.

This will develop their capacity and also utilize locally available resources. The construction works will be supervised by Officers at the Ministry.

**Project Achievements:**

271No. road camps surveyed;  
 4No. MoWT trained in HDM4;  
 260km of Inter connectivity roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai rehabilitated;  
 243.3km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, BudakaBududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga,Isingiro, Jinja, Kabale rehabilitated;  
 235km of District Roads opened or graded and 50km graveled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo,Katakwi, Nebbi, Apac, Oyam, Arua,Napak, Moroto, Masaka, Mubende,Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro;  
 274km of District Roads in Bushenyi,Kiruhura, Rukungiri, Isingiro, Mbarara,Buhweju, Ibanda, Kyegegwa, Rakai,Lyantonde, Kaliro, Kamuli, Mayuge,Iganga, Buyende, Luuka, Kabale graveled;  
 45,6km of selected District Roads Rehabilitated using Low Cost Sealing;  
 70% of subgrade construction of Kayunga Nabuganyi road and Nansana Kireka Biira road using probase Tecnology;  
 Distribution of the culverts, gabions, geogrids and geotextiles to MoWT, Districts, Urban Councils carried out;  
 Detailed Engineering Design of Namataba Nagoje Ntunda Kyabazala Kyampisi completed;

### Planned activities for FY 2022/23

200km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko,Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai and Alebtong rehabilitated; 350km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli,Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko,Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Amuria, Amuru rehabilitated; Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles undertaken; Training of District Engineers, Force Account Staff and Contractors on the installation of metallic culverts, gabions, guardrails, geogrids and geotextiles; 01No. specialized survey equipment- GNSS Receiver set procured; 2057No. Mark posts for demarcating the boundary of Ministry land all over the country procured; Measure of Travel Time Reliabilty on selected national roads; Engineering designs of Community Access Roads completed; Study of the Entebbe Expressway on commencement of Tolling undertaken; Environmental Impact Assessment on community access roads conducted; 25km of Community Access Roads in the pilot PDM Districts of Butaleja, Butebo, Palisa, Kibuku rehabilitated; 2.1km of Mwiri Internal Roads tarmacked;

### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	102.000	105.000	105.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>102.000</b>	<b>105.000</b>	<b>105.000</b>
<b>Total Excluding Arrears</b>	<b>102.000</b>	<b>105.000</b>	<b>105.000</b>

### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1564 Community Roads Improvement Project</b>			
225204 Monitoring and Supervision of capital work	300,000.00	0.00	300,000.00
221012 Small Office Equipment	100,000.00	0.00	100,000.00
312131 Roads and Bridges - Acquisition	45,590,000.00	0.00	45,590,000.00

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1564 Community Roads Improvement Project</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,000.00	0.00	<b>105,000.00</b>
221001 Advertising and Public Relations	5,000.00	0.00	<b>5,000.00</b>
225201 Consultancy Services-Capital	600,000.00	0.00	<b>600,000.00</b>
225203 Appraisal and Feasibility Studies for Capital Works	300,000.00	0.00	<b>300,000.00</b>
312211 Heavy Vehicles - Acquisition	55,000,000.00	0.00	<b>55,000,000.00</b>
<b>Grand Total</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>
<b>Total Excluding Arrears</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>

**Sub-SubProgram : 06 Rail, Air and Inland Water Transport****Development Project Profiles and Medium Term Funding Projections****Project : 1097 New Standard Gauge Railway Line**

<b>Implementing Agency:</b>	<i>016 Ministry of Works and Transport</i>
<b>Responsible Officer:</b>	<i>Director of Transport</i>
<b>Location:</b>	<i>Malaba Kampala Tororo Gulu Nimule Gulu Pakwach Vurra Kampala Kasese Mpondwe Bihanga Mirama Hills Mirama Hills Muko and The GKMA LRT</i>
<b>Total Project Value (Billions)</b>	<i>9171.038</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2013</i>
<b>Completion Date:</b>	<i>6/30/2024</i>

**Background:**

The Governments of Kenya Rwanda South Sudan and Uganda signed a protocol to build a seamless modern high capacity Standard Gauge Railway 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 Ugandas trade competitiveness

**Expected Outputs:**

Right Of Way (ROW) Acquired  
Detailed Engineering Designs for the Eastern Routes Completed  
EPC/Turnkey Contracts for the Western and GKMA LRT signed  
Financing Agreement with the CEXIM Bank Signed

**Technical description of the project:**

Design Standard: Peoples Republic of China Railway Design Codes and technical specifications  
 Railway Classification: Chinese Class I  
 Design Service Life: 100 years for railway bridge, culverts, tunnels and bridges on Class I highway; 60 years for subgrade, protective concrete structure, concrete sleepers and OCS concrete pillars; 50 years for common concrete structure, houses and bridges on secondary highways; 30 years for small replaceable concrete structures, like drainage facilities and cable trenches.  
 Service life of machinery is subject to the technical specifications of manufacturers and suppliers.  
 Number of Main Lines: Single Line  
 Gauge: 1,435mm  
 Steel rail: 60kg/m  
 Rail Type: Continuously Welded Rails (CWR)  
 Maximum Axle Load: 25t  
 Design speed: 120km/h for passenger trains; 100km/h for containerized wagons; 80km/h for ordinary wagons  
 Minimum curve radius: 1200m for the ordinary; 800m for the difficult; 500m for sections of existing station reconstruction  
 Ruling grade: 12% (double locomotives traction)  
 Traction: Electric  
 Traction Mass: 4000t for near term, 5000t for long term  
 Locomotive type: SS9 (passenger); SS4B (freight)  
 Crossing type: Grade separation on major roads  
 Structural Gauge: Construction boundary for double deck container to pass with electric traction (SJX JD)  
 Bridge and tunnel construction boundary for double deck container to pass with electric traction (SJX QSD)  
 Protective Fence: Except for bridges and marshes, the entire will be provided with the reinforced concrete column and concrete palisade type of protective fencing.  
 Branch lines: Diesel traction, Class IV railway

**Project Achievements:**

- i. 1.874 Hectares was paid;
- ii. 24 PAPs compensated in 04 No. districts (i.e., Tororo, Namutumba, Buikwe, Iganga and Mayuge).
- iii. Reassessment of ROW acquisition values for the section between Jinja and Kampala ongoing;
- iv. Responses to the 03 No. issues raised by the China EXIM Bank on the Loan application were prepared by GoU and submitted to the Bank;
- v. Engaged the contractor (CHEC) on project implementation issues;
- vi. Concept note on development of the SGR Tororo Majanji Spur and Port was prepared;
- vii. Draft ToRs for Procurement of a consultant for feasibility study for SGR Tororo Majanji Spur and Port was prepared.
- viii. UNRA engaged on harmonization of Nabumali road, KJE ROW, KFRUP roads and URC on points of interaction;

**Planned activities for FY 2022/23**

- i. Final report of the feasibility study for Majanji Port and SGR Spur prepared and approved
- ii. Sensitization and stakeholder engagement undertaken in the 12 No. Districts
- iii. 02 No. NCIP meetings undertaken
- iv. 04 No. monitoring exercises undertaken
- v. 07 No. supplementary reports produced, expropriation undertaken in 07 No. Districts

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	26.000	40.874	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>26.000</b>	<b>40.874</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>26.000</b>	<b>40.874</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1097 New Standard Gauge Railway Line</b>			
342111 Land - Acquisition	14,269,637.00	0.00	<b>14,269,637.00</b>
211102 Contract Staff Salaries	4,901,673.00	0.00	<b>4,901,673.00</b>
211104 Employee Gratuity	592,800.00	0.00	<b>592,800.00</b>
212101 Social Security Contributions	490,167.30	0.00	<b>490,167.30</b>
212102 Medical expenses (Employees)	413,994.00	0.00	<b>413,994.00</b>
223003 Rent-Produced Assets-to private entities	916,860.00	0.00	<b>916,860.00</b>
227004 Fuel, Lubricants and Oils	387,336.00	0.00	<b>387,336.00</b>
228002 Maintenance-Transport Equipment	290,000.00	0.00	<b>290,000.00</b>
221009 Welfare and Entertainment	218,880.00	0.00	<b>218,880.00</b>
223004 Guard and Security services	211,026.00	0.00	<b>211,026.00</b>
227001 Travel inland	101,217.70	0.00	<b>101,217.70</b>
221011 Printing, Stationery, Photocopying and Binding	91,185.00	0.00	<b>91,185.00</b>
221017 Membership dues and Subscription fees.	90,190.00	0.00	<b>90,190.00</b>
225204 Monitoring and Supervision of capital work	89,112.00	0.00	<b>89,112.00</b>
223001 Property Management Expenses	44,463.00	0.00	<b>44,463.00</b>
223005 Electricity	21,384.00	0.00	<b>21,384.00</b>
221007 Books, Periodicals & Newspapers	6,024.00	0.00	<b>6,024.00</b>
312221 Light ICT hardware - Acquisition	72,551.00	0.00	<b>72,551.00</b>
225203 Appraisal and Feasibility Studies for Capital Works	2,791,500.00	0.00	<b>2,791,500.00</b>
<b>Grand Total</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>Total Excluding Arrears</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>

**Project : 1659 Rehabilitation of the Tororo, Gulu railway line**

<b>Implementing Agency:</b>	016 Ministry of Works and Transport
<b>Responsible Officer:</b>	Commissioner Policy and Planning
<b>Location:</b>	Tororo and Gulu Districts
<b>Total Project Value (Billions)</b>	190.4
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020

**Completion Date:** 6/30/2025

**Background:**

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 losses from the concession fees. Such request was made in 2010 for Tororo Pakwach. RVR was due to reopen 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 USD 32.8mn. The European Union (EU) Delegation to Uganda presented its interest to fund euros 20mn (about USD 22.8mn i.e. exchange rate of 1 equals 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.

**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:**

Civil works for the rehabilitation of the Tororo Gulu railway line cover the construction of 375km, refurbishment of existing track components, supply of new track materials, reconstruction repair of bridges and culverts, installation of new turnouts, laying of level crossings, and installation of track signs, and it is comprised of the following railway sections:

1. Tororo Mbale railway track section
2. Mbale Soroti railway track section
3. Soroti Lira railway track section
4. Lira Gulu railway track section

**Project Achievements:**

- i. Physical progress stood at 18.82 percent as of May 2022
- ii. 1,877 PAPs Compensated between Mbale and Ngora Districts.
- iii. Detailed Inspection of the track to determine track materials required for replacement and those required for refurbishment completed.
- iv. Contractor instructed to quote for track materials for replacement.
- v. Hydrologist appointed for drafting ToRs for carrying out a detailed design for wash away at Awoja swamp.
- vi. Procurement of materials for the rehabilitation of Tororo Gulu Railway line is in progress.
- vii. Contractor acquired quarry site at peta in Tororo district.
- viii. Contractor instructed to quote for track materials for replacement.

**Planned activities for FY 2022/23**

- i. 1,583 PAPs compensated for Soroti Lira section (Soroti, Amuria, Alebtong and Lira districts)
- ii. 50% of rehabilitation works for Tororo Gulu railway line completed

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	25.000	25.000	46.507
Donor Funding for Project	11.063	9.734	1,731.290

## Public Investment Plan

<b>Total Funding for Project</b>	<b>36.063</b>	<b>34.734</b>	<b>1,777.797</b>
<b>Total Excluding Arrears</b>	<b>36.063</b>	<b>34.734</b>	<b>1,777.797</b>

**Summary Project Estimates by Item:***Thousand Uganda Shillings***FY 2022/23 Approved Estimates**

	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1659 Rehabilitation of the Tororo, Gulu railway line</b>			
342111 Land - Acquisition	1,600,000.00	0.00	<b>1,600,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	<b>40,000.00</b>
227001 Travel inland	30,000.00	0.00	<b>30,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.00	0.00	<b>50,000.00</b>
211102 Contract Staff Salaries	180,000.00	0.00	<b>180,000.00</b>
225204 Monitoring and Supervision of capital work	3,082,473.57	1,500,000.00	<b>4,582,473.57</b>
313133 Railways and subways - Improvement	20,000,000.00	9,062,531.21	<b>29,062,531.21</b>
225201 Consultancy Services-Capital	0.00	500,000.00	<b>500,000.00</b>
212101 Social Security Contributions	18,000.00	0.00	<b>18,000.00</b>
<b>Grand Total</b>	<b>25,000,473.57</b>	<b>11,062,531.21</b>	<b>36,063,004.78</b>
<b>Total Excluding Arrears</b>	<b>25,000,473.57</b>	<b>11,062,531.21</b>	<b>36,063,004.78</b>

**Project : 1373 Entebbe Airport Rehabilitation Phase 1****Implementing Agency:** 016 Ministry of Works and Transport**Responsible Officer:** Director of Transport**Location:** Entebbe**Total Project Value (Billions)** 700**Internal Rate of Investment (IRR):** 0**Cost Benefit Analysis (CBA):** 0**Net Present Value (NPV):** 0**Start Date:** 7/1/2015**Completion Date:** 6/30/2023**Background:**

Africa is being recognized as a potential for air traffic growth in terms of passengers, cargo and aircraft movements. Worlds leading Airlines are also increasingly accessing Africas air transport market and several of them have acquired new big aircraft like Airbus 380 which have necessitated upgrade of infrastructure (runways, taxiways and aprons), facilities and technologies by airports.

In addition there is increased competition amongst airports for the growing air traffic market in Africa as manifested by the various expansion projects at several regional airports like Jomo Kenyatta, Julius Nyerere, Addis Ababa (Bole) and Kigali.

The above and many other developments endorsed during the 12th ICAO Air Navigation Conference held in Montreal, Canada during the period 19th to 30th November 2012 have necessitated the expansion and upgrade of Entebbe International Airport (EIA) which is Ugandas main gateway for international air traffic.

In 2015 EIA handled a total of 1520439 passengers, 40870 aircraft movements and 54449 Tonnes of cargo.

According to EIA Master Plan, in the year 2020 EIAs traffic is estimated to grow to 2982400 passengers, 64800 aircraft movements and 85800 Tonnes of cargo. In 2025 the airport traffic is estimated to grow to 4414200 passengers, 84200 aircraft movements and 112100 Tonnes of cargo.

#### **Objectives:**

To promote service excellence at Entebbe International Airport through provision of competitive infrastructure and facilities.

#### **Expected Outputs:**

- i. Mobilization of equipment completed
- ii. New cargo center complex established
- iii. Apron 2 rehabilitated
- iv. New fence line constructed
- v. Airport safety training conducted
- vi. Runway 12/30 and its associated Taxiways rehabilitated
- vii. Apron1 strengthened and expanded

#### **Technical description of the project:**

The upgrade and expansion of EIA will be implemented through nine (9) major components as described below:

- i. New Cargo Centre Complex to facilitate better the exporters of non traditional products (Fish, flowers, fruits and vegetables).
  - ii. New Passenger Terminal Complex for increased passenger throughput with a minimum capacity of 3.5 million passengers a year.
  - iii. Runway 17/35 and its Associated Taxiways: These were last renovated in 1996
  - iv. Expansion of Apron1 (main aircraft parking space) to double its capacity
  - v. Rehabilitation of Apron 2 with design life of at least 20 years.
  - vi. Apron 4 which was constructed for CHOGM will be given a cement concrete overlay of a minimum thickness of 100mm and a refuelling hydrant system
  - vii. Renovation of Runway 12/30 and its Associated Taxiways to extend pavement life for 20 years.
  - viii. Construction of Multi Storey Car Park with an initial capacity of 400 cars (in addition to the current parking capacity of 1072 slots) to stimulate revenue and reduce pressure on aeronautical revenue sources.
- Upgrading of NAVAIDs at EIA and other airdromes for optimum performance and cheaper maintenance.

#### **Project Achievements:**

- i. 15% rehabilitation works for Apron 1 for Entebbe airport completed;
- ii. 2.8% of civil works at New Passenger Terminal Complex for Entebbe airport completed;

#### **Planned activities for FY 2022/23**

- i. 40% of construction works on the Passenger Terminal building constructed; ii. 15% of construction works for Apron 1 completed;

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25

## Public Investment Plan

Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	92.188	1,039.425	0.000
<b>Total Funding for Project</b>	<b>92.188</b>	<b>1,039.425</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>92.188</b>	<b>1,039.425</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1373 Entebbe Airport Rehabilitation Phase 1</b>			
263402 Transfer to Other Government Units	0.00	92,187,760.08	<b>92,187,760.08</b>
<b>Grand Total</b>	<b>0.00</b>	<b>92,187,760.08</b>	<b>92,187,760.08</b>
<b>Total Excluding Arrears</b>	<b>0.00</b>	<b>92,187,760.08</b>	<b>92,187,760.08</b>

## Project : 1489 Development of Kabaale Airport

*Implementing Agency:* 016 Ministry of Works and Transport*Responsible Officer:* Director of Transport*Location:* Kabaale, Buseruka, Hoima District*Total Project Value (Billions)* 428*Internal Rate of Investment (IRR):* 0*Cost Benefit Analysis (CBA):* 0*Net Present Value (NPV):* 0*Start Date:* 7/1/2017*Completion Date:* 6/30/2024**Background:**

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:**

- i) 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
- ii) To provide logistical support for upstream developments, Kabaale Industrial Park
- iii) To enhance promotion of Tourism activities in Midwestern and Northern Uganda (City Airport)

**Expected Outputs:**

- i) A contractor for the project secured
- ii) A supervising consultant for the project procured
- iii) Project Management unit set up
- iv) Runway & its associated Taxiways Constructed
- v) Apron constructed
- vi) Cargo Terminal constructed
- vii) Rescue & fire fighting facility constructed
- viii) 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. The scope of work will involve the following;

Earthworks

Sanitation, drainage and waste

Subbase course

Crushed base course

HMA base course

Concrete pavement

Markings

Signs

Airport groundlighting

Chambers and ducts

Navids

Landside road and parking

Rescue and fire fighting facility

Cargo terminal

3 Bedroom Unit

2 Bedroom Unit

AGL Substation

Main substation

Electricity TI plus substations

**Project Achievements:**

- i. 63.26 % cumulative physical works for the development of Kabaale airport (Phase I) completed;

**Planned activities for FY 2022/23**

- 1. 90% of cumulative works of development of Kabale International Airport completed
- 2. Development of Kabaale International Airport supervised by the consultant
- 3. Environment and Social Safeguard Management Plan for Kabaale International Airport prepared
- 4. Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	4.000	4.000	3.433
Donor Funding for Project	33.188	0.000	0.000
<b>Total Funding for Project</b>	<b>37.188</b>	<b>4.000</b>	<b>3.433</b>

<b>Total Excluding Arrears</b>	<b>37.188</b>	<b>4.000</b>	<b>3.433</b>
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**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1489 Development of Kabaale Airport</b>			
225204 Monitoring and Supervision of capital work	3,600,000.00	0.00	<b>3,600,000.00</b>
312132 Airports and Airfields - Acquisition	0.00	33,187,593.63	<b>33,187,593.63</b>
227004 Fuel, Lubricants and Oils	100,000.00	0.00	<b>100,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	0.00	<b>150,000.00</b>
221012 Small Office Equipment	20,000.00	0.00	<b>20,000.00</b>
228002 Maintenance-Transport Equipment	30,000.00	0.00	<b>30,000.00</b>
227001 Travel inland	100,000.00	0.00	<b>100,000.00</b>
<b>Grand Total</b>	<b>4,000,000.00</b>	<b>33,187,593.63</b>	<b>37,187,593.63</b>
<b>Total Excluding Arrears</b>	<b>4,000,000.00</b>	<b>33,187,593.63</b>	<b>37,187,593.63</b>

**Project : 1512 Uganda National Airline Project**

<b>Implementing Agency:</b>	016 Ministry of Works and Transport
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Works and Transport
<b>Location:</b>	Entebbe
<b>Total Project Value (Billions)</b>	1556
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2018
<b>Completion Date:</b>	6/30/2023

**Background:**

Passenger traffic through Entebbe International Airport (EIA) has been on a rising trajectory, averaging 10 percent per annum. The rise of the middle class has tended to increase the demand for air travel with traffic expected to double every 10 years. Cargo through EIA, comprising imports, exports and mail, has been growing at a slower rate of about 3 percent per annum.

Following the closure of its national carrier in 2001, Uganda ceased to have a locally based airline until 2007 when Air Uganda, a privately owned airline was introduced. Prior to this development, foreign airlines were charging an average of USD420 for flights on the Entebbe to Nairobi route. The introduction of Air Uganda saw a significant reduction in the price of air tickets on this route to as low as USD182 and averaging about USD150 by the time of closure of Air Uganda in 2014. When Air Uganda was closed, prices immediately shot up averaging about USD500 to USD700 on the same route. Current prices are averaging USUSD 330 for economy class on this route, after commencement of operations by RwandAir. This demonstrates the competitive power of having a strong local airline to ensure a level playing field and proper pricing for the travelers to and from Uganda. The drop of air fares to and from Entebbe will lead to significant savings in terms of consumer saving (consumer surplus).

**Objectives:**

- i) To reduce the cost of air transport, ease connectivity to and from Uganda and increase the country's competitiveness
- ii). To harness potential opportunities in the economy (tourism, agriculture and minerals, oil and gas).
- iii). To meet the growing demand for air transport (passenger and cargo).

**Expected Outputs:**

- i) Uganda National Airline Company (UNAC) established
- ii) Aircraft purchased, registered and licensed
- iii) Staff for Uganda National Airline Company recruited and trained
- iv) Air Service License (ASL) and Air Operator Certificate (AOC) obtained
- v) Internal organization systems, processes setup,

**Technical description of the project:**

After approval of the Business and Implementation Plan, there are several steps to be taken to enable the successful launch of the airline. They include not only the regulatory processes needed to complete the registration of the company, secure an Air Service License (ASL), obtain the necessary Air Operator Certificate (AOC), but also the practical actions required to secure funding, procure aircraft, set up the internal organization, systems, processes, staffing, facilities, training and negotiation of the various supplier arrangements enabling the proper functioning of a modern airline.

**Project Achievements:**

- i) Approved National Airline and Business Implementation Plan on 22nd December 2017
- ii) Incorporated Uganda National Airline Company Ltd on 30th January 2018
- iii) Board of Directors were appointed, staff recruited and trained (e.g. 50 Pilots were recruited and 26 of them trained on the A330 800 Airbus)
- iv) Procured 4 new Bombardier CRJ900 and 2 new A330 800 Airbus
- v) Launched Uganda Airlines flights on 28th August 2019 and currently flying to 13 regional and international destinations (Africa, China and UAE)

**Planned activities for FY 2022/23**

- a) Audit of China, India, Lubumbashi, UK and Goma, Nigeria Routes carried out
- b) Maintenance Equipment for Approved Maintenance Organization procured
- c) Door Trainer for Flight Operations training procured
- d) Business Class Lounge for Business Class passengers setup
- f) IATA membership subscription obtained
- e) Cargo Warehouse, Furniture and IT Equipment and containers procured
- g) Customer Loyalty Program (Frequent Flyer Program) Set up
- h) Spare Engine for the CRJ900 procured
- i) Airline Office Premises refurbished
- j) Additional equipment for Self handling procured
- k) UCAA Airport taxes paid

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	85.630	85.630	85.630
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>85.630</b>	<b>85.630</b>	<b>85.630</b>
<b>Total Excluding Arrears</b>	<b>85.630</b>	<b>85.630</b>	<b>85.630</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1512 Uganda National Airline Project</b>			
263402 Transfer to Other Government Units	85,630,000.00	0.00	<b>85,630,000.00</b>
<b>Grand Total</b>	<b>85,630,000.00</b>	<b>0.00</b>	<b>85,630,000.00</b>
<b>Total Excluding Arrears</b>	<b>85,630,000.00</b>	<b>0.00</b>	<b>85,630,000.00</b>

**Project : 1563 URC Capacity Building Project**

**Implementing Agency:** 016 Ministry of Works and Transport

**Responsible Officer:** Managing Director, URC

**Location:** Uganda Railways Corporation

**Total Project Value (Billions)** 764.77

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

A performance review of RVR (U) operations over the 11 years revealed that the agreed benchmarks in the Uganda Concession Agreement (UCA) were not met and on the following parameters: track standards on the main line, freight volume targets and payment of concession fees and other amounts due to URC. Over the 11 year period UGX146.8Billion value of track was lost due to lack of maintenance, USD 5.3Million was lost due to failure to meet freight volumes and USD 8.7Million (UGX57Billion) of concession fees was not paid to URC.

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

**Objectives:**

- i. To increase the market share of rail to road from 3% to 10% by the end of the project
- ii. To improve the human resource capacity for effective management of railway transport.

**Expected Outputs:**

- i. 27km Kampala Malaba Railway Line rehabilitated and 210Km repaired.
- ii. Rolling stock and related spares procured.
- iii. 351,000pcs (210km) of Sleepers Manufactured
- iv. Technical Advisory and Management Consultancy services procured

**Technical description of the project:**

- i. 27km Kampala Malaba Railway Line rehabilitated and 210Km repaired.
- ii. Rolling stock and related spares procured.
- iii. 351,000pcs (210km) of Sleepers Manufactured
- iv. Technical Advisory and Management Consultancy services procured

**Project Achievements:**

- i. 30% deposit on purchase of 2 new reach stackers made.
- ii. Deposit on purchase of 4 3000 used Hp locomotives made.

**Planned activities for FY 2022/23**

- i. 20000No. concrete sleepers manufactured ii. Preliminary engineering designs for both 25km track and the Kampala multi modal hub prepared, iii. Detailed engineering designs for the 25km of rail track on Kampala Namanve, Port Bell Kampala, Kampala Nalukolongo Kyengera prepared iv. 01 No. locomotives acquired v. 06No. coaches acquired vi. Concrete sleepers manufacturing plant set up vii. 4000 ton rails purchased viii. Staff Technical training undertaken ix. VAT on emergency works on Kampala Malaba MGR line paid x. NEMA certification obtained xi. Project activities monitored and progress reports prepared

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	15.500	15.731	20.000
Donor Funding for Project	47.145	206.231	428.179
<b>Total Funding for Project</b>	<b>62.645</b>	<b>221.961</b>	<b>448.179</b>
<b>Total Excluding Arrears</b>	<b>62.645</b>	<b>221.961</b>	<b>448.179</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1563 URC Capacity Building Project</b>			
313133 Railways and subways - Improvement	14,740,800.00	14,402,784.75	<b>29,143,584.75</b>
221003 Staff Training	0.00	6,281,897.57	<b>6,281,897.57</b>
225202 Environment Impact Assessment for Capital Works	459,200.00	0.00	<b>459,200.00</b>
225204 Monitoring and Supervision of capital work	300,000.00	0.00	<b>300,000.00</b>
225201 Consultancy Services-Capital	0.00	1,217,117.65	<b>1,217,117.65</b>
312215 Train Engines and Wagons - Acquisition	0.00	15,686,488.41	<b>15,686,488.41</b>
312219 Other Transport equipment - Acquisition	0.00	6,080,000.00	<b>6,080,000.00</b>
312121 Non-Residential Buildings - Acquisition	0.00	3,476,974.62	<b>3,476,974.62</b>
<b>Grand Total</b>	<b>15,500,000.00</b>	<b>47,145,263.01</b>	<b>62,645,263.01</b>
<b>Total Excluding Arrears</b>	<b>15,500,000.00</b>	<b>47,145,263.01</b>	<b>62,645,263.01</b>

**Sub-SubProgram : 05 Multimodal Transport Regulation****Development Project Profiles and Medium Term Funding Projections****Project : 1774 Streamlining Management of Motor Vehicle Registration****Implementing Agency:**

016 Ministry of Works and Transport

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<b>Responsible Officer:</b>	<i>Commissioner Transport Regulation and Safety</i>
<b>Location:</b>	<i>Country wide</i>
<b>Total Project Value (Billions)</b>	<i>153.91</i>
<b>Internal Rate of Investment (IRR):</b>	<i>32.7</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2022</i>
<b>Completion Date:</b>	<i>6/30/2027</i>

**Background:**

Uganda continues to invest in infrastructure specifically the road network throughout the country This is so Road Transport being the most dominant mode accounting for approximately 90 percent of both passenger and cargo traffic in the country In recent past as a result of economic development the level of motorization or car ownership in Uganda has risen in the excess of over three million vehicles The growth has come with its own concerns such as crime safety ie increased accidents planning and regulatory challenges due to lack of proper vehicle records and registration systems

The lack of a reliable system for motor vehicle registration to track vehicle usage from first time registration up to end of life of vehicle compounds the issues pointed out

Previously the functions of motor vehicle registration were formerly handled by URA who officially handed them over to the Ministry in November 2021 The aim of this decision was to align this function with the legal and regulatory regime for Motor Vehicle usage as provided for in the Traffic and Road Safety Act 1998 Amendment Act 2020

**Objectives:**

Improve road safety and regulation of road transport services

Enhance collection of revenue related to motor vehicle registration transactions

Facilitate prevention of crime and improve security associated with vehicle registration and usage

Improve service delivery of registration licensing and regulatory functions for transport

**Expected Outputs:**

Motor Vehicle Registration System developed and integrated with other relevant systems e.g interfaces with ALS UCDP NIRA EPS  
URSB IRA URA ITMS

One Stop Centre to accommodate the UCDP main facility MVR PSV and other regulatory functions Constructed

Seven regional office spaces for issuance of permits and Post MVR renovated and remodelled i.e Arua Gulu Fort Portal Mbarara Jinja  
Mbale and Busia Malaba

179No Staff Recruited and Capacity enhanced

10No Motor Vehicles procured

**Technical description of the project:**

THE PROPOSED ONE STOP CENTRE will be a state of the art 8floor building comprising of car parking space stores offices boardrooms restaurant a gym workers amenities sanitary facilities and the various working areas for the UCDP Facility It will be one building with 2 basement levels a ground floor and five floors above the ground floor The building will also be serviced with three lifts public lobbies and will have ramps for ease of accessibility of persons with disabilities Assuming the availability of resources construction of the one stop center is expected to take about 24 Months of construction and 12 months for defect liability period

RENOVATION OF REGIONAL OFFICES will be undertaken in Arua Gulu Fort Portal Mbarara Jinja Mbale and Busia Malaba and the works shall include Internal Works Electrical Installation Plumbing Drainage and Fire Fighting Installation Air Conditioning and Mechanical Ventilation IT networking Renovation of the seven offices will be undertaken in the last four years of the project and Procurement of the service provider and other preliminary activities shall be undertaken in the first year of the project

THE MVR SYSTEM shall perform quite a number of business processes and these shall include Vehicle Introduction Registration and Licensing Vehicle Testing Change of Ownership Application for personalized special or out of sequence plate numbers application for Dealer Plates Dereistration and Supporting Processes including setting parameters update vehicle particulars Cancellation of Vehicle Documents.

#### **Project Achievements:**

Detailed designs for the One Stop Centre building were complements

Contract for the Construction of the One Stop Centre Building to Accommodate Driving Licensing Motor Vehicle Registration and Other Regulatory and Licensing Offices along Station Road signed

Supervising consultancy for the design and transition of the management and administration of Motor Vehicle Registration including Drafting the User Requirements Specifications Finalizing the Human Resource requirements Overseeing the implementation of the system at all service centres and overseeing its performance and deployment of equipment over a specified period then contract signed and inception report submitted

MoU between URA and the MoWT for the transition of the management and administration of the motor vehicle registration drafted and signed

Post Motor Vehicle Registration function formally handed over to MoWT on 3 November 2021 and URA staff seconded to support operations

#### **Planned activities for FY 2022/23**

i. Building works carried out up to 30% for the One Stop Center Building ii. Design and Supervision Consultancy implemented for the Motor Vehicle Registration System iii. Quarterly Monitoring of project activities carried out

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	9.500	13.260	13.260
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>9.500</b>	<b>13.260</b>	<b>13.260</b>
<b>Total Excluding Arrears</b>	<b>9.500</b>	<b>13.260</b>	<b>13.260</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1774 Streamlining Management of Motor Vehicle Registration</b>			
312111 Residential Buildings - Acquisition	100,000.00	0.00	100,000.00

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1774 Streamlining Management of Motor Vehicle Registration</b>			
225201 Consultancy Services-Capital	4,500,000.00	0.00	<b>4,500,000.00</b>
221008 Information and Communication Technology Supplies.	500,000.00	0.00	<b>500,000.00</b>
221012 Small Office Equipment	50,000.00	0.00	<b>50,000.00</b>
312424 Computer databases - Acquisition	350,000.00	0.00	<b>350,000.00</b>
211102 Contract Staff Salaries	3,181,818.18	0.00	<b>3,181,818.18</b>
212101 Social Security Contributions	318,181.82	0.00	<b>318,181.82</b>
225204 Monitoring and Supervision of capital work	500,000.00	0.00	<b>500,000.00</b>
<b>Grand Total</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
<b>Total Excluding Arrears</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>

**Project : 1456 Multinational Lake Victoria Martime Comm. & Transport Project**

<b>Implementing Agency:</b>	016 Ministry of Works and Transport
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Works and Transport
<b>Location:</b>	Lake Victoria
<b>Total Project Value (Billions)</b>	65.6
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	154.4
<b>Start Date:</b>	7/1/2017
<b>Completion Date:</b>	6/30/2023
<b><u>Background:</u></b>	

The Multinational Lake Victoria Maritime Communication and Transport Project is designed within the 4th EAC Development Strategy 2011-2016 and will contribute to the EACs Vision for the Lake Victoria basin to build a prosperous population living in a healthy and sustainably managed environment providing equitable opportunities and benefits. The project addresses the maritime transportation and navigation safety intervention area and will contribute to the provision of safe, efficient transport links, and to the safe conduct of fishing activities that are essential to achieving the goals of poverty reduction and sustainable development. It addresses significant safety of life and transport planning issues on Lake Victoria to encourage increased transport and trade on the Lake. The project is an intervention by EAC to reduce maritime accidents, save lives, improve security and bring efficient and affordable communications to the Lake Victoria communities. Safe maritime operations will attract investments in lake transport, tourism and water sports. The implementation of the project is expected to take four years with an estimated total cost of UA 25.95 million (USD 36,583,822). The MLVMCT project was launched in May 2018 and the initial project closing date was 30th April 2021. However, due to different constraints encountered by each Partner State, this closing date was extended to 30th April 2022 for Kenya and Tanzania and up to 30th April 2023.

The major outcome of the Mid Term Report MTR was that the initial project design which was a single project of the three LV riparian States of Kenya, Uganda and Tanzania was split into two namely: i) one Regional Project for Tanzania and Uganda; and ii) a National Project for Kenya.

Subsequent to the conclusion of the MTR, the project restructure approval by AfDB board is yet to be granted. However, AfDB has granted the go ahead for implementation of national and regional activities in line with the MTR report.

**Objectives:**

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

**Expected Outputs:**

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

**Technical description of the project:**

The project will address significant safety of life and transport planning issues on Lake Victoria to encourage increased transport and trade on the Lake. Specifically, the project will provide Maritime Communications System for safety on Lake Victoria, including the implementation of a Maritime Safety Coordination Centre and Search and Rescue centers on the Lake, and produce a maritime transport strategy for the EAC.

**Project Achievements:**

- i. PortBell inspected for compliance to International Ship and Port Facility Security Code;
- ii. SAR Call center Fisheries Training Institute (FTI) operations tested;
- iii. 01 no. ambulance boat 70% assembled;
- iv. 09 no. Rescue boats;
- v. 09 No. SAR Centres and Women fish drying shed established
- vi. Maritime Rescue Coordination Centre (MRCC) established with 24/7 Calls to 110 (MRCC) on Airtel (U) and MTN (U) operational and 10no. call center agents recruited;
- vii. 57 no. vessels inspected and licensed;
- viii. Designs for 9 No. weather buoys approved delivery set at 30th August 2022 and assembly and deployment commences September to October 2022.
- ix. 03 no. conventional vessels inspected;
- x. Procurement for Consultant to prepare the Oil Spill and Toxic spill plan approved by Contracts Committee for contract award;
- xi. 01 no. Port construction at Ntoroko monitored and report prepared;
- xii. 01No. port inspected for compliance to MARPOL and SOLAS and report prepared;
- xiii. Preparation of enabling regulations under IWT Act 2020 commenced;
- xiv. 2,400 no. lifejackets distributed.

**Planned activities for FY 2022/23**

- i. 50% Construction works on 9 No. SAR centers and women fish drying sheds completed
- ii. Contract for construction works for MRCC submitted to ADB for no Objection and awarded
- iii. 70% of construction works at FTI completed
- iv. 24/7 call center operations supported
- v. 09 No. weather buoys (forecasting systems) installed, tested and commissioned
- vi. 09 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat operationalized
- vii. 80% GSM coverage on all inland water bodies attained

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	4.400	4.400	4.400
Donor Funding for Project	23.599	0.000	0.000
<b>Total Funding for Project</b>	<b>27.999</b>	<b>4.400</b>	<b>4.400</b>
<b>Total Excluding Arrears</b>	<b>27.999</b>	<b>4.400</b>	<b>4.400</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1456 Multinational Lake Victoria Martime Comm. &amp; Transport Project</b>			
312121 Non-Residential Buildings - Acquisition	3,000,000.00	12,000,000.00	<b>15,000,000.00</b>
312213 Water Vessels - Acquisition	0.00	11,599,051.64	<b>11,599,051.64</b>
211102 Contract Staff Salaries	200,000.00	0.00	<b>200,000.00</b>
212101 Social Security Contributions	20,000.00	0.00	<b>20,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	<b>40,000.00</b>
227004 Fuel, Lubricants and Oils	100,000.00	0.00	<b>100,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	<b>100,000.00</b>

## Public Investment Plan

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1456 Multinational Lake Victoria Maritime Comm. &amp; Transport Project</b>			
225204 Monitoring and Supervision of capital work	590,500.00	0.00	<b>590,500.00</b>
313235 Furniture and Fittings - Improvement	90,000.00	0.00	<b>90,000.00</b>
313231 Office Equipment - Improvement	70,000.00	0.00	<b>70,000.00</b>
227001 Travel inland	70,000.00	0.00	<b>70,000.00</b>
221012 Small Office Equipment	32,000.00	0.00	<b>32,000.00</b>
221001 Advertising and Public Relations	7,500.00	0.00	<b>7,500.00</b>
224010 Protective Gear	60,000.00	0.00	<b>60,000.00</b>
228002 Maintenance-Transport Equipment	20,000.00	0.00	<b>20,000.00</b>
<b>Grand Total</b>	<b>4,400,000.00</b>	<b>23,599,051.64</b>	<b>27,999,051.64</b>
<b>Total Excluding Arrears</b>	<b>4,400,000.00</b>	<b>23,599,051.64</b>	<b>27,999,051.64</b>

## VOTE: 017 Ministry of Energy and Mineral Development

Sub-SubProgram : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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

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

**Responsible Officer:** Ajutu Emmanuel

**Location:** Kampala

**Total Project Value (Billions)** 171.8

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### **Background:**

he 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 countrys fundamentals infrastructure including Energy, Minerals, Oil and Gas. The National Development Plan II Development Context recognized the link between the use of electricity as a form of energy and growth and development. To attain this, Government commenced the development of power generation, transmission and distribution infrastructure, oil and gas resources and mineral value addition.

The Ministry has since registered significant progress in the sustainable development and exploitation of the Countrys energy and mineral resources. The 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 was expected by the end of the FY2019/20 after the commissioning of the 600MW Karuma HPP and the 42MW Agago/Achwa HPP. Additionally 630km of high voltage grid was added, 12,127Km of Medium Voltage networks and 9,013Km of Low Voltage networks were also commissioned increasing National electricity coverage to about 51%, of which 24% is connected on the grid and 27% offgrid.

### **Objectives:**

Develop and implement the second EMDSDP and associated automated Monitoring and Evaluation framework  
 Strengthen the Ministrys legal and regulatory framework  
 Strengthen projects appraisal and management  
 Institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry  
 Strengthen the Ministry Departments and Agencies to undertake their roles and functions, particularly regulation, supervision, coordination, monitoring and evaluation.  
 Support the capacity building and retention of staff and  
 Research and development.

### **Expected Outputs:**

Output 1 Monitoring and Evaluation framework developed, automated and implemented

This output will support the development and implementation of the Ministry of Energy and Mineral Development automated M&E framework and associated databases.

Output 2 Ministry of Energy and Mineral Development retooled and equipped

This output will support the routine replacement and maintenance of furniture, vehicles and ICT equipment within the Ministry of Energy and Mineral Development. Additionally, the output will support the payment of Amber utilities and other associated property expenses.

Output 3 Ministry Departments and Agencies strengthened to undertake their roles and functions.

This output will support the Electricity Disputes Tribunal and the Atomic Energy Council

**Technical description of the project:**

The project will involve activities on carrying out of prefeasibility and feasibility studies for the NDP III infrastructure projects, develop the second Energy and Mineral Strategic Investment Plan and its associated operational plans, update and implement the Sector Strategic Plan for Statistics, facilitate staff capacity building through training and purchase of equipment and furniture for various offices of the Ministry. The Ministry's voice and data infrastructure shall also be redesigned and information management systems expanded and integrated. The project shall also include support to Atomic Energy Council, Electricity Disputes Tribunal, UEDCL as well as Nuclear Energy Roadmap Development

**Project Achievements:**

Atomic Energy Council and Electricity Disputes Tribunal Support

MEMD Staff equipped and retooled

Amber House remedial repairs undertaken

**Planned activities for FY 2022/23**

Procurement of 15 administrative and 10 field vehicles, Routine Maintenance and repair of assorted equipment, vehicles and machinery, Subvention to Atomic Energy Council and Electricity Disputes Tribunal, Monitoring and coordination of Program Implementation Action Plans, Procurement of assorted ICT equipment and software, Facilitate Professional training and retraining of staff, Strengthen Human Resource Management, Strengthen the planning and policy analysis function of the Ministry, Strengthen the capacity of the statistical unit of the Ministry to collect and produce up-to-date energy and minerals statistics

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	29.459	19.459	19.459
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>29.459</b>	<b>19.459</b>	<b>19.459</b>
<b>Total Excluding Arrears</b>	<b>29.459</b>	<b>19.459</b>	<b>19.459</b>

**Summary Project Estimates by Item:**

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1594 Retooling of Ministry of Energy and Mineral Development (Phase II)</b>			
223005 Electricity	600,000.00	0.00	<b>600,000.00</b>
223006 Water	160,000.00	0.00	<b>160,000.00</b>
223001 Property Management Expenses	160,000.00	0.00	<b>160,000.00</b>
223004 Guard and Security services	160,000.00	0.00	<b>160,000.00</b>
228001 Maintenance-Buildings and Structures	1,000,000.00	0.00	<b>1,000,000.00</b>
228002 Maintenance-Transport Equipment	600,000.00	0.00	<b>600,000.00</b>
227004 Fuel, Lubricants and Oils	610,000.00	0.00	<b>610,000.00</b>
263402 Transfer to Other Government Units	19,236,000.00	0.00	<b>19,236,000.00</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,502,000.00	0.00	<b>1,502,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,000.00	0.00	<b>410,000.00</b>
221003 Staff Training	252,000.00	0.00	<b>252,000.00</b>
221008 Information and Communication Technology Supplies.	640,000.00	0.00	<b>640,000.00</b>
227001 Travel inland	440,000.00	0.00	<b>440,000.00</b>
225204 Monitoring and Supervision of capital work	1,951,000.61	0.00	<b>1,951,000.61</b>
225202 Environment Impact Assessment for Capital Works	600,000.00	0.00	<b>600,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	80,000.00	0.00	<b>80,000.00</b>
211102 Contract Staff Salaries	300,000.00	0.00	<b>300,000.00</b>
221012 Small Office Equipment	18,000.00	0.00	<b>18,000.00</b>
212101 Social Security Contributions	70,000.00	0.00	<b>70,000.00</b>
212103 Incapacity benefits (Employees)	34,000.00	0.00	<b>34,000.00</b>
221009 Welfare and Entertainment	48,000.00	0.00	<b>48,000.00</b>
224001 Medical Supplies and Services	60,000.00	0.00	<b>60,000.00</b>
221001 Advertising and Public Relations	100,000.00	0.00	<b>100,000.00</b>
312137 Information Communication Technology network lines - Acquisition	400,000.00	0.00	<b>400,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000.00	0.00	<b>28,000.00</b>
<b>Grand Total</b>	<b>29,459,000.61</b>	<b>0.00</b>	<b>29,459,000.61</b>
<b>Total Excluding Arrears</b>	<b>29,459,000.61</b>	<b>0.00</b>	<b>29,459,000.61</b>
<b>Sub-SubProgram : 02 Energy Planning, Management &amp; Infrastructure Dev't</b>			
<b>Development Project Profiles and Medium Term Funding Projections</b>			
<b>Project : 1259 Kampala-Entebbe Transmission Line</b>			

<b>Implementing Agency:</b>	017 Ministry of Energy and Mineral Development
<b>Responsible Officer:</b>	Eng. George Rwabajungu
<b>Location:</b>	Kampala and WAKISO
<b>Total Project Value (Billions)</b>	79.68
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	1/1/2020
<b>Completion Date:</b>	6/30/2023

**Background:**

Entebbe town and its environs have one of the fastest electricity demand growth rates in Uganda. The area has among others the international airport, which is the main gateway to Uganda. In addition there are commercial and industrial developments, existing and upcoming housing Estates. The power demand in the area has increased and is estimated at 28MW during peak load hours. Currently, Entebbe is fed from Mutundwe via Kampala South substation using two 33 kV subtransmission lines. The two lines have reached their design capacity and any further increase in load may lead to a voltage collapse. Power system studies carried out have determined that the least cost option is to construct a 132 kV double circuit transmission line from Mutundwe substation to a proposed new Entebbe substation

**Objectives:**

Provision of transmission capacity to supply reliable and quality power to Entebbe town and environs

**Expected Outputs:**

Constructed 132kV Mutundwe to Entebbe double circuit steel tower power transmission line of 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 to 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 to 33kV 50MVA and indoor 33kV distribution switchboard

**Project Achievements:**

Loan agreement signed between GOU and KfW  
 Consultant for ESIA RAP and RAP Implementation services was commissioned and RAP implementation is ongoing at about 80 percent  
 Construction of the line is 75 percent completion

**Planned activities for FY 2022/23**

Designing and preparing tender document Procurement of EPC contractor Construction Works RAP Implementation

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.500	0.000	0.000

## Public Investment Plan

Donor Funding for Project	7.710	0.000	0.000
<b>Total Funding for Project</b>	<b>8.210</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>8.210</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1259 Kampala-Entebbe Transmission Line</b>			
263402 Transfer to Other Government Units	400,000.00	7,710,000.00	<b>8,110,000.00</b>
225204 Monitoring and Supervision of capital work	100,000.00	0.00	<b>100,000.00</b>
<b>Grand Total</b>	<b>500,000.00</b>	<b>7,710,000.00</b>	<b>8,210,000.00</b>
<b>Total Excluding Arrears</b>	<b>500,000.00</b>	<b>7,710,000.00</b>	<b>8,210,000.00</b>

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

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

**Responsible Officer:** Eng. George Rwabajungu

**Location:** Lira Gulu and Agago districts

**Total Project Value (Billions)** 70

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 1/1/2020

**Completion Date:** 1/1/2023

**Background:**

The current power supply situation in the districts of Gulu, Kitgum, Pader and the rest of the West Nile region of Uganda is characterized by poor reliability and quality of power supply. This is mainly 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.

In addition to the existing demand the region is experiencing a high demand growth rate resulting from increased commercial and upcoming industries within the region.

For this reason the Government of Uganda through Uganda Electricity Transmission Company Limited plans on constructing the Lira Gulu Agago and Agago to Kitgum 132kV Single Circuit Wooden Pole Transmission Line Projects aimed at reinforcing supply to the Northern and West Nile region and evacuation of electricity from the Achwa and Agago HPP I II and III mini hydro projects in order to meet the regions unserved demand

**Objectives:**

Provide adequate transmission infrastructure to evacuate the planned Achwa and Agago HPP I II and III mini hydro power plants 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 140km 132kV Lira to Gulu to Agago transmission line and associated substations works

**Technical description of the project:**

Consultancy services for technical assessment design tender document preparation procurement project preparation

ESIA RAP RAP Implementation Project Management and Supervision

Lira to Gulu to Agago 132kV Transmission Line

Construction of Lira substation 132kV feeder bays 132kV bus section bay and extension complete with protection

SCADA control and communications and all associated civil works.

Construction of Agago substation 2times 132kV feeder bays 132kV bus section bay and extension complete with protection

SCADA control and communications and all associated civil works.

Construction of Gulu substation 2times 132kV feeder bays, 132 33kV Busbars and section connecting bays, 2times 15 20MVA

Transformer 2 times 132kV Transformer Bay 2times 33kV Transformer Bays 6 times 33kV feeder bays plant house complete with protection SCADA control and communications and all associated civil works

**Project Achievements:**

RAP Compensation increase has reached 97 percent and the construction works at 25 percent

**Planned activities for FY 2022/23**

Detailed designs for the project components RAP and ESIA implementation complete of 132kV Lira to Gulu to Agago transmission lines project affected persons Power transmission lines constructed tested commissioned and fully operational.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	153.300	3.300	3.300
Donor Funding for Project	21.130	61.070	58.690
<b>Total Funding for Project</b>	<b>174.430</b>	<b>64.370</b>	<b>61.990</b>
<b>Total Excluding Arrears</b>	<b>174.430</b>	<b>64.370</b>	<b>61.990</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1391 Lira-Gulu-Agago 132KV transmission project</b>			
225204 Monitoring and Supervision of capital work	500,000.00	0.00	500,000.00
225202 Environment Impact Assessment for Capital Works	300,000.00	0.00	300,000.00
263402 Transfer to Other Government Units	152,500,000.00	21,130,000.00	173,630,000.00
<b>Grand Total</b>	<b>153,300,000.00</b>	<b>21,130,000.00</b>	<b>174,430,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Total Excluding Arrears</b>	<b>153,300,000.00</b>	<b>21,130,000.00</b>	<b>174,430,000.00</b>

**Project : 1409 Mirama -Kabale 132kv Transmission Project**

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

**Responsible Officer:** Eng. George Rwabajungu

**Location:** Ntungamo, Kabale

**Total Project Value (Billions)** 239

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 1/1/2020

**Completion Date:** 1/1/2023

**Background:**

The western part of Uganda has in the recent past experienced poor power supply security reliability 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 125km 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:**

The objectives of the project are to contribute to economic growth and improve the living standard of 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 Mirama 132 33kV substation to the proposed new 13233kV

2 40 MVA substation in Kabale town

**Technical description of the project:**

Transmission Line 132 KV 85 km shall be constructed with lattice steel towers and conductors vertically arranged ACSR Aluminium Conductor Steel Reinforced Conductor Ground Wire and Optical Ground Wire and Complete Suspension Assemblies and electrical connection to tower body

Transmission Substations 1. Mirama Substation Extension shall comprise Civil Works Control Building and Earth mat 132 kV Substation Yard comprising 132KV Busbar Feeder Circuit Breaker disconnectors with earthing switch current and voltage transformers surge arrester and Control and protection equipment for each of the 132 kV Line Feeder and Busbar Connector and Ancillaries Civil works Substation Control and Monitoring System 33KV substation including 2 20MVA 13233 kV Transformer Auxiliary Transformer ACDC system and Diesel Emergency Power generator

**Project Achievements:**

Procurement of Consultant for design and Supervision of Works Review of Tender Documents and detailed design  
Procurement of EPC Contractor

**Planned activities for FY 2022/23**

Consultancy Services for Project management and Supervision of works Engineering Procurement and Construction Contractor for works The construction of 85 km double circuit 132 kV Mirama Kabale transmission line The construction of Kabale substation and extension of Mirama substation

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.300	3.300	3.300
Donor Funding for Project	46.130	85.500	0.000
<b>Total Funding for Project</b>	<b>49.430</b>	<b>88.800</b>	<b>3.300</b>
<b>Total Excluding Arrears</b>	<b>49.430</b>	<b>88.800</b>	<b>3.300</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1409 Mirama -Kabale 132kv Transmission Project</b>			
263402 Transfer to Other Government Units	2,500,000.00	46,130,000.00	<b>48,630,000.00</b>
225204 Monitoring and Supervision of capital work	500,000.00	0.00	<b>500,000.00</b>
225202 Environment Impact Assessment for Capital Works	300,000.00	0.00	<b>300,000.00</b>
<b>Grand Total</b>	<b>3,300,000.00</b>	<b>46,130,000.00</b>	<b>49,430,000.00</b>
<b>Total Excluding Arrears</b>	<b>3,300,000.00</b>	<b>46,130,000.00</b>	<b>49,430,000.00</b>

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

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

**Responsible Officer:** Eng. George Rwabajungu

**Location:** Lira ,Gulu Nebbi and Arua districts

**Total Project Value (Billions)** 382

**Internal Rate of Investment (IRR):** 19.4

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 24.5

**Start Date:** 1/1/2020

**Completion Date:** 6/30/2023

**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 to Gulu to Nebbi to Arua 132kV Transmission Line Project aimed at 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 GERP transmission line, 313km and associated substations at Lira Gulu Nebbi and Arua

**Technical description of the project:**

The project consists of Lira Gulu Nebbi Arua 132kV Transmission Line Estimated 313 km of 132kV Double Circuit Structures. Extension of Lira /Lira2 new substation to include 2 132kV feeder bays complete with communication, protection, and SCADA control. Construction of Gulu 132kV 33kV Indoor GIS Substation, 132/33kV 2x40MVA transformers complete with bays , protection, SCADA control and communications, 2 132kV feeder bays, 1 33kV 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 2 20MVA transformers complete with bays , protection, SCADA control and communications, 2 132kV feeder bays, 1 33kV busbar connecting bays, 6 outgoing feeder bays, 2 service transformers, Civil Works including guard and plant house. Construction of Arua 132kV 33kV Indoor GIS Substation 132 33kV 2 40MVA, transformers complete with bays , protection, SCADA control and communications, 1 132kV feeder bays, 1 33kV busbar connecting bays, 6 outgoing feeder bays, 2 service transformers, 2 33kV Shunt Reactors Civil Works including guard and plant house

**Project Achievements:**

Feasibility Study is completed.  
Tender documents completed  
ESIA and RAP study were completed  
RAP implementation is at 95 percent.  
Supervision consultant completed  
construction works are at 80 percent

**Planned activities for FY 2022/23**

Continue with Construction of 132kV Lira Gulu Nebbi Arua transmission line, 313km and associated substations at Lira, Gulu, Nebbi and Arua

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.350	2.350	2.350
Donor Funding for Project	110.630	56.920	0.000
<b>Total Funding for Project</b>	<b>112.980</b>	<b>59.270</b>	<b>2.350</b>
<b>Total Excluding Arrears</b>	<b>112.980</b>	<b>59.270</b>	<b>2.350</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>			
225202 Environment Impact Assessment for Capital Works	250,000.00	0.00	<b>250,000.00</b>
225204 Monitoring and Supervision of capital work	500,000.00	0.00	<b>500,000.00</b>
263402 Transfer to Other Government Units	1,600,000.00	110,630,000.00	<b>112,230,000.00</b>
<b>Grand Total</b>	<b>2,350,000.00</b>	<b>110,630,000.00</b>	<b>112,980,000.00</b>
<b>Total Excluding Arrears</b>	<b>2,350,000.00</b>	<b>110,630,000.00</b>	<b>112,980,000.00</b>

**Project : 1497 Masaka-Mbarara Grid Expansion Line**

<b>Implementing Agency:</b>	<i>017 Ministry of Energy and Mineral Development</i>
<b>Responsible Officer:</b>	<i>George Rwabajungu</i>
<b>Location:</b>	<i>Masaka Lwengo Lyantonde Kiruhura and Mbarara districts</i>
<b>Total Project Value (Billions)</b>	<i>475.5</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>1/1/2020</i>
<b>Completion Date:</b>	<i>1/1/2023</i>

**Background:**

In order to enhance regional power trade it is now required to construct a double circuit 400 kV transmission line from New Masaka 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 double circuit transmission line associated substations busbar extensions and additional line bays. This line will initially be 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 Achievements:**

Masaka Mbarara G. Feasibility study was concluded.

ESIA RAP study was concluded.

Grid Expansion Line. Procurement of a design and supervision Consultant was completed however the Lead consultant pulled out due to the change of its business strategy. The Financiers gave a go ahead to proceed with the remaining JV partners in order to avoid further delays. The amendment was processed and approved by the Solicitor General. The Contract was signed 10th June 2020 and the kick off meeting held on 15th July 2020. The Qualification document for EPC Contractors has been submitted to the Financier for approval

### Planned activities for FY 2022/23

Update of Feasibility Studies which involves update of Designs and Tender Documents for the procurement of an EPC Contractor RAP Implementation

### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	11.330	11.330	11.330
Donor Funding for Project	11.550	186.270	246.490
<b>Total Funding for Project</b>	<b>22.880</b>	<b>197.600</b>	<b>257.820</b>
<b>Total Excluding Arrears</b>	<b>22.880</b>	<b>197.600</b>	<b>257.820</b>

### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1497 Masaka-Mbarara Grid Expansion Line</b>			
225204 Monitoring and Supervision of capital work	1,766,000.00	0.00	1,766,000.00
225202 Environment Impact Assessment for Capital Works	500,000.00	0.00	500,000.00
263402 Transfer to Other Government Units	9,064,000.00	11,550,000.00	20,614,000.00
<b>Grand Total</b>	<b>11,330,000.00</b>	<b>11,550,000.00</b>	<b>22,880,000.00</b>
<b>Total Excluding Arrears</b>	<b>11,330,000.00</b>	<b>11,550,000.00</b>	<b>22,880,000.00</b>

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

<b>Implementing Agency:</b>	017 Ministry of Energy and Mineral Development
<b>Responsible Officer:</b>	Eng. George Rwabujungu
<b>Location:</b>	Tororo, Nakasongola, Mbale , luwero and Nakaseke districts
<b>Total Project Value (Billions)</b>	911
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	1/1/2020

**Completion Date:**

1/1/2023

**Background:**

The Government of Uganda has a strategic vision to transform the national economy to modern status by 2040. One of the government focus areas is to facilitate industrialization and create employment for Ugandans as well as harness maximum value from utilization of the countrys abundant natural resources through partnerships with private sector to achieve value addition.

**Objectives:**

The project goal is to urgently 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. Project General The Objectives is to Provide adequate transmission infrastructure to meet the energy needs for the Uganda population for social and economic development. To improve the standard of living for the population by providing adequate electricity needed for industrialization, better health, education and communication infrastructure. To improve the national grid system reliability, efficiency and economic operation through reduction of losses in the existing distribution grid supplying power to the areas. To Provide adequate capacity to supply the industrial developments in the gazetted Economic Free Zones of Wobulenzi, Kaweweta, Luwero, Kapeeka, Mbale and Sukulu areas in the medium to Long term. To Improve power supply quality, reliability and security of power supply in the area to facilitate industrial activity growth and rural electrification in the areas across the districts.

**Expected Outputs:**

Electrification of Industrial Parks in Category 1  
3 50 63MVA, 132 33kV Kapeeka Industrial Park Substation  
2 60 80MVA, 132 33kV Mbale Industrial Park Substation  
2 125MVA, 220 10.5kV Sukulu Industrial Park Substation  
Supervision consultancy  
Feasibility, ESIA, RAP study consultancy in Category Two  
Electrification of Industrial Parks Category 2  
37km 220kV Wobulenzi Kapeeka Transmission Line and Associated Substations 2 250 250 50MVA 400 220 33kV Wobulenzi Substation 2 125 125 25MVA, 220 132 33kV Kapeeka Substation  
132kV Nakasongola Kaweweeta Kapeeka Transmission Line and Associated Substations 2 32 40MVA, 132 33kV Nakasongola Industrial Park Substation and 2 32 40MVA, 132 33kV Kaweweta Industrial Park Substation 132kV Line Bays at Kapeeka Sub station

**Technical description of the project:**

The government of Uganda enacted the Economic Free zones Act 2014 consequent to which was the establishment of Uganda Free Zones Authority (UFZA) mandated with planning and developing Economic Free Zones in Uganda. 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 2018 to 2025.

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.

In addition, Sukuru Phosphate Factory to be Located in Sukuru Hills, Tororo district seeks to add value to Ugandas phosphate mineral resource. The factory processes require about 200MW of electricity. The factory started production by year 2020. The factory is to be implemented in two phases phase 2 in 2020 will require power upgrade to supply approximately 200MW to be supplied at 220kV

**Project Achievements:**

The Kapeeka 132kV switch gear room erection completed  
 Substation Palisade Fencing for the  
 132kV switchyard area completed  
 Substation drainage works ongoing

**Planned activities for FY 2022/23**

The Project activities are expected to deliver the following Electrification of Industrial Parks, Free Trade Zones and Special Economic Zones Category 1 3 50 63MVA, 132 33kV Kapeeka Industrial Park Substation 2 60 80MVA, 132 33kV Mbale Industrial Park Substation 2 125MVA, 220 10.5kV Sukulu Industrial Park Substation Electrification of Industrial Parks, Free Trade Zones and Special Economic Zones (Category 2 37km 220kV Wobulenzi Kapeeka Transmission Line and Associated Substations 220 50 250 50MVA 400 220 33kV Wobulenzi Substation 2 125 125 25MVA, 220 132 33kV Kapeeka Substation 132kV Nakasongola Kaweweeta Kapeeka Transmission Line and Associated Substations 2 32 40MVA, 132 33kV Nakasongola Industrial Park Substation and 2 32 40MVA, 132 33kV Kaweweta Industrial Park Substation 132kV Line Bays at Kapeeka SS

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	27.444	61.334	61.334
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>27.444</b>	<b>61.334</b>	<b>61.334</b>
<b>Total Excluding Arrears</b>	<b>27.444</b>	<b>61.334</b>	<b>61.334</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1654 Power Supply to industrial parks and Power Transmission Line Extension</b>			
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	1,000,000.00
263402 Transfer to Other Government Units	26,000,000.00	0.00	26,000,000.00
225202 Environment Impact Assessment for Capital Works	444,000.00	0.00	444,000.00
<b>Grand Total</b>	<b>27,444,000.00</b>	<b>0.00</b>	<b>27,444,000.00</b>
<b>Total Excluding Arrears</b>	<b>27,444,000.00</b>	<b>0.00</b>	<b>27,444,000.00</b>

**Project : 1655 Kikagati Nsongezi Transmission Line**

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

**Responsible Officer:** George Rwabajungu

**Location:** Ntungamo and Isingiro districts

**Total Project Value (Billions)** 131

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 1/1/2020

**Completion Date:** 1/1/2023

**Background:**

The Government of Uganda has a strategic vision to boost the national economy to Middle Class status by year 2020. In order to achieve the vision the government has made deliberate effort to invest in building robust infrastructure to facilitate industrialization. The government with the support of Development partners recently embarked on investment in power generation. Among the key generation sources are the Nsongezi 35MW and 16MW Kikagati Hydro Power Plants located in Ntungamo and Isingiro districts along the Kagera River.

There is need to invest in a transmission network to link the generation to the national grid and to facilitate rural electrification in the south west Uganda.

**Objectives:**

The project goal is 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.

To evacuate power generated from Kikagati power plant 16MW and Nsongezi power plant 35MW to the load centres of Isingiro Ntungamo Mbarara and cross border load centres in Tanzania.

**Expected Outputs:**

The Mirama Nsongezi 132kV line and associated substations project is expected to connect Nsongezi and Kikagati hydro power plants to the national grid at Mirama and increase availability of reliable power to support industrialization and rural electrification for socio economic development

**Technical description of the project:**

A 37.3km 132kV power transmission line and associated substations at Nsongezi and Mirama constructed tested commissioned and fully operational

**Project Achievements:**

RAP implementation stands at 5 percentage

**Planned activities for FY 2022/23**

RAP implementation Procurement of EPC Contractor and Supervision consultant EPC works and commissioning of project including: Transmission Line Construction of the approximately 37.3km of a double circuit 132kV transmission line from Mirama Kikagati Nsongezi.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.000	5.000	5.000
Donor Funding for Project	7.380	48.100	0.000
<b>Total Funding for Project</b>	<b>12.380</b>	<b>53.100</b>	<b>5.000</b>
<b>Total Excluding Arrears</b>	<b>12.380</b>	<b>53.100</b>	<b>5.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1655 Kikagati Nsongezi Transmission Line</b>			
263402 Transfer to Other Government Units	4,000,000.00	7,380,000.00	<b>11,380,000.00</b>
225202 Environment Impact Assessment for Capital Works	400,000.00	0.00	<b>400,000.00</b>
225204 Monitoring and Supervision of capital work	600,000.00	0.00	<b>600,000.00</b>
<b>Grand Total</b>	<b>5,000,000.00</b>	<b>7,380,000.00</b>	<b>12,380,000.00</b>
<b>Total Excluding Arrears</b>	<b>5,000,000.00</b>	<b>7,380,000.00</b>	<b>12,380,000.00</b>

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

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

**Responsible Officer:** Mr. Emmanuel Buringuriza

**Location:** Countrywide

**Total Project Value (Billions)** 249

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 1/1/2020

**Completion Date:** 1/1/2023

**Background:**

The purpose of the ERT III program is to develop Ugandas energy and Information and Communication Technology services sectors to facilitate a significant improvement in the productivity of enterprises and the quality of life of householdsThe contribution towards the NDP.

Increasing power generation capacity through developing mini hydro power plants to generate 150MW.

Building new transmission lines to evacuate new generation plants and extend to improve power service delivery to different areas of the country. This is to be achieved through expanding of transmission grid from 1300km to 2750km and increase transmission voltage from the current 132KV to cover 220KV and 400KV.

Accelerating rural electrification by grid expansion to rural areas

Promoting energy efficiency by reducing power losses from 40 percent to 16 percent

**Objectives:**

To put in place a conducive environment and related capacity for a commercially oriented service delivery of energy and ICT smallscale renewable power generation schemes investment in rural electrification schemes

**Expected Outputs:**

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

**Technical description of the project:**

Rural Energy Infrastructure is implemented, mainly, by the Rural Electrification programme. It is supported by the Uganda Energy Credit and Capitalization Company also known as the Credit Support Facility and the Private Sector Foundation Uganda

Information and Communication Technologies are implemented by Uganda Communications Commission and, Energy Development, Cross Sectoral Links and Impact Monitoring are implemented by the Ministries of Energy and Mineral Development, of Local Government, of Health, of Agriculture, Animal Industry and Fisheries, of Finance, Planning and Economic Development, of Water and Environment and of Education and Sports.

**Project Achievements:**

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

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

300 wiremen were trained monitoring compliance

Promoted efficient use of electricity in all project areas undertaken 120 households

**Planned activities for FY 2022/23**

Energy plans dissemination, regulation and monitoring Energy efficiency promotion Renewable energy promotion Increased rural electrification Capacity Building by UCC, MOWE and MOH. Energy saved through installed energy efficiency solutions in high load consumers 1000 institutional cook stoves disseminated in rural institutions Supervision of subsidy disbursements, payments and inspection of 25 solar water heater installations per quarter Quarterly GIS updates and at least 1 beneficiary unit trained 1 grid extension site inspected each quarter Connections to solar PV and the national grid in household, institutions and commercial buildings inspected Increased access to ICT services in rural areas Inspection of 25 community information centres in each quarter on Improved social Service Delivery

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	25.300	21.800	21.800
Donor Funding for Project	123.094	281.706	410.803
<b>Total Funding for Project</b>	<b>148.394</b>	<b>303.506</b>	<b>432.603</b>
<b>Total Excluding Arrears</b>	<b>148.394</b>	<b>303.506</b>	<b>432.603</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1428 Energy for Rural Transformation (ERT) Phase III</b>			
225204 Monitoring and Supervision of capital work	1,825,000.00	0.00	1,825,000.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1428 Energy for Rural Transformation (ERT) Phase III</b>			
282104 Compensation to 3rd Parties	4,250,000.00	0.00	<b>4,250,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.00	0.00	<b>400,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	200,000.00	0.00	<b>200,000.00</b>
225202 Environment Impact Assessment for Capital Works	800,000.00	0.00	<b>800,000.00</b>
263402 Transfer to Other Government Units	11,200,000.00	123,093,673.55	<b>134,293,673.55</b>
227001 Travel inland	744,000.00	0.00	<b>744,000.00</b>
227004 Fuel, Lubricants and Oils	549,000.00	0.00	<b>549,000.00</b>
221012 Small Office Equipment	600,000.00	0.00	<b>600,000.00</b>
225201 Consultancy Services-Capital	800,000.00	0.00	<b>800,000.00</b>
228002 Maintenance-Transport Equipment	332,000.00	0.00	<b>332,000.00</b>
225203 Appraisal and Feasibility Studies for Capital Works	2,000,000.00	0.00	<b>2,000,000.00</b>
221003 Staff Training	100,000.00	0.00	<b>100,000.00</b>
211102 Contract Staff Salaries	1,500,000.00	0.00	<b>1,500,000.00</b>
<b>Grand Total</b>	<b>25,300,000.00</b>	<b>123,093,673.55</b>	<b>148,393,673.55</b>
<b>Total Excluding Arrears</b>	<b>25,300,000.00</b>	<b>123,093,673.55</b>	<b>148,393,673.55</b>

**Project : 1492 Kampala Metropolitan Transmission System Improvement Project**

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

**Responsible Officer:** George Rwabajungu

**Location:** Kampala

**Total Project Value (Billions)** 450

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 1/1/2020

**Completion Date:** 1/1/2023

**Background:**

In order to enhance power stability it is now required to construct a double circuit 400 kV transmission line around the Kampala metropolitan circuit and its environs

**Objectives:**

Achieve high transmission capacity

Improve reliability of power supply in Kampala Metropolitan area

**Expected Outputs:**

400kV transmission line associated substation extensions and bays constructed

**Technical description of the project:**

Detailed design Tender document review and supervision of EPC Works.

Acquisition of Land for the Substation and Transmission Line route.

The main technical specifications of the EPC Construction works

**Project Achievements:**

RAP Implementation stands at 75 percent

Procurement of consultant for tender document preparation ongoing

**Planned activities for FY 2022/23**

Prepare designs and specifications and tender documents Re conductor parts of the transmission lines Upgrade substations in Kampala and create a ring around Kampala

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.000	1.000	1.000
Donor Funding for Project	147.500	91.610	133.030
<b>Total Funding for Project</b>	<b>148.500</b>	<b>92.610</b>	<b>134.030</b>
<b>Total Excluding Arrears</b>	<b>148.500</b>	<b>92.610</b>	<b>134.030</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1492 Kampala Metropolitan Transmission System Improvement Project</b>			
225204 Monitoring and Supervision of capital work	500,000.00	0.00	500,000.00
263402 Transfer to Other Government Units	500,000.00	147,500,000.00	148,000,000.00
<b>Grand Total</b>	<b>1,000,000.00</b>	<b>147,500,000.00</b>	<b>148,500,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,000,000.00</b>	<b>147,500,000.00</b>	<b>148,500,000.00</b>

**Project : 1775 Electricity Access Scale Up Project**

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

**Responsible Officer:** Eng. Edward Baleke Ssekulima

**Location:** Countrywide

**Total Project Value (Billions)** 1889

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

*Net Present Value (NPV):* 0

*Start Date:* 7/1/2022

*Completion Date:* 6/30/2027

**Background:**

Ugandas consumption is one of the lowest consumptions per capital in the world at 215kWh per capita, far below the subSaharan average of 552kWh per capita and the world average of 2,975kWh per capita. This is largely attributable to the low grid electricity access level despite the increased installed generation capacity that now stands at about 1,200 MW. Government of Uganda (GoU) has established national grid electrification targets to achieve 60% by 2027 and 80% by 2030 from the current 24%. Additionally, the Country is predominantly reliant on biomass and access to clean cooking technologies is still very low at about 15%.

**Objectives:**

To increase access to and consumption of clean energy.

**Expected Outputs:**

1,200,000 new electricity connections made.  
Financial intermediation for offgrid and grid connections provided for 499,800 beneficiaries  
30,000 households in 74 Refugee host sub counties electrified  
100,000 Clean cooking Energy solutions provided

**Technical description of the project:**

Grid Connectivity Access Scaleup This component will facilitate rapid scaleup of electricity connections through expansion and intensification of the national grid and mini grid networks to electrify residential, commercial, and industrial consumers

**Project Achievements:**

N/A

**Planned activities for FY 2022/23**

Bulk procurement of connection materials by MEMD and installation by SPs of connection materials for service providers outside UMEME service territory, Installation of connections by UMEME on a result based approach and reimbursed ERA regulated costs, Procurement and installation of 140,000 low cost internal wiring solutions such as ready boards

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.238	71.758	71.758
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.238	71.758	71.758
Total Excluding Arrears	2.238	71.758	71.758

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1775 Electricity Access Scale Up Project</b>			
225203 Appraisal and Feasibility Studies for Capital Works	2,238,360.24	0.00	<b>2,238,360.24</b>
<b>Grand Total</b>	<b>2,238,360.24</b>	<b>0.00</b>	<b>2,238,360.24</b>
<b>Total Excluding Arrears</b>	<b>2,238,360.24</b>	<b>0.00</b>	<b>2,238,360.24</b>

**Project : 1143 Isimba Hydro Power Project**

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

**Responsible Officer:** Eng. Edward Baleeke

**Location:** Kayunga

**Total Project Value (Billions)** 2356

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2012

**Completion Date:** 6/30/2023

**Background:**

Isimba Hydro Power Plant and Associated Transmission Line project is a key Government flagship project that consists of a 183 MW Hydropower Plant and a 42 km, 132 kV double circuit transmission line from Isimba to Bujagali substation. The project also includes a Public Bridge linking Kayunga and Kamuli Districts. Government of Uganda (15% of EPC Cost and other supervision costs) as well as a concessional loan from the China EXIM Bank covering 85% of the EPC Cost have financed the project development cost.

**Objectives:**

To develop the 183 MW Isimba Hydro Power Plant and its associated transmission line interconnection

**Expected Outputs:**

183 MW Hydropower Plant facility, a 42km, 132kV double circuit transmission line and associate substations, Public Bridge linking Kayunga and Kamuli Districts

**Technical description of the project:**

183MW HPP with associated evacuation lines operated at 132kv

**Project Achievements:**

183 MW Hydropower Plant facility, a 42km, 132kV double circuit transmission line and associate substations, Public Bridge linking Kayunga and Kamuli Districts

**Planned activities for FY 2022/23**

Construction of a 183MW Isimba HPP and Associated Tlines and Substations

**Project Funding Allocations:**

**MTEF Projections**

Public Investment Plan

(US\$ billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	31.000	7.000	7.000
Donor Funding for Project	36.880	0.000	0.000
<b>Total Funding for Project</b>	<b>67.880</b>	<b>7.000</b>	<b>7.000</b>
<b>Total Excluding Arrears</b>	<b>67.880</b>	<b>7.000</b>	<b>7.000</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1143 Isimba Hydro Power Project</b>			
225204 Monitoring and Supervision of capital work	950,000.00	0.00	950,000.00
342111 Land - Acquisition	2,000,000.00	0.00	2,000,000.00
225202 Environment Impact Assessment for Capital Works	950,000.00	0.00	950,000.00
312131 Roads and Bridges - Acquisition	700,000.00	0.00	700,000.00
312136 Power lines, stations and plants - Acquisition	400,000.00	36,880,000.00	37,280,000.00
263402 Transfer to Other Government Units	26,000,000.00	0.00	26,000,000.00
<b>Grand Total</b>	<b>31,000,000.00</b>	<b>36,880,000.00</b>	<b>67,880,000.00</b>
<b>Total Excluding Arrears</b>	<b>31,000,000.00</b>	<b>36,880,000.00</b>	<b>67,880,000.00</b>

Project : 1183 Karuma Hydroelectricity Power Project

<b>Implementing Agency:</b>	017 Ministry of Energy and Mineral Development
<b>Responsible Officer:</b>	Eng. Nsubuga Emmanuel
<b>Location:</b>	Nwoya
<b>Total Project Value (Billions)</b>	3125
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	1/1/2020
<b>Completion Date:</b>	6/30/2023

Background:

The Karuma Hydropower Project (KHPP) is a 600 MW run of river scheme that will utilize a gross head of 70.0 m with a design discharge of 1,098 cubic meters. KHPP is located at the Kyoga Nile River, northwest of Uganda

Objectives:

600MW HPP facility,  
248 km 400kV transmission line between Karuma Kawanda  
55km 400kV transmission line between Karuma and Olwiyo  
75km 132kV transmission line between Karuma and Lira  
Extension and Renovation of Masindi UPDF Barracks Health Centre IV in Masindi District  
Construction of Dii Cuinyi general hospital in Oyam District  
Extension and Renovation of Amaji Primary School in Oyam District

**Expected Outputs:**

600MW HPP facility,  
248 km 400kV transmission line between Karuma Kawanda  
55km 400kV transmission line between Karuma and Olwiyo  
75km 132kV transmission line between Karuma and Lira  
Extension and Renovation of Masindi UPDF Barracks Health Centre IV in Masindi District  
Construction of Dii Cuinyi general hospital in Oyam District  
Extension and Renovation of Amaji Primary School in Oyam District

**Technical description of the project:**

The Karuma Hydropower Project (KHPP) is a 600 MW run of river scheme that will utilize a gross head of 70.0 m with a design discharge of 1,098 cubic meters. KHPP is located at the Kyoga Nile River, northwest of Uganda. The tailrace outfall is situated within the Karuma Wildlife Reserve (KWR) and is about 9 km downstream of the Karuma Bridge. KHPP is designed to generate approximately 4,073 million units of energy on average annually, at a tariff of 4.97 United States cents per unit of energy.

**Project Achievements:**

600MW HPP facility,  
248 km 400kV transmission line between Karuma Kawanda  
55km 400kV transmission line between Karuma and Olwiyo  
75km 132kV transmission line between Karuma and Lira  
Extension and Renovation of Masindi UPDF Barracks Health Centre IV in Masindi District  
Construction of Dii Cuinyi general hospital in Oyam District  
Extension and Renovation of Amaji Primary School in Oyam District

**Planned activities for FY 2022/23**

600MW HPP facility, 248 km 400kV transmission line between Karuma Kawanda 55km 400kV transmission line between

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	34.500	21.500	21.500
Donor Funding for Project	260.790	0.000	0.000
<b>Total Funding for Project</b>	<b>295.290</b>	<b>21.500</b>	<b>21.500</b>
<b>Total Excluding Arrears</b>	<b>295.290</b>	<b>21.500</b>	<b>21.500</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1183 Karuma Hydroelectricity Power Project</b>			
263402 Transfer to Other Government Units	26,000,000.00	0.00	<b>26,000,000.00</b>
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	<b>1,000,000.00</b>
312136 Power lines, stations and plants - Acquisition	2,000,000.00	260,790,000.00	<b>262,790,000.00</b>
342111 Land - Acquisition	1,500,000.00	0.00	<b>1,500,000.00</b>
225202 Environment Impact Assessment for Capital Works	1,000,000.00	0.00	<b>1,000,000.00</b>
225201 Consultancy Services-Capital	3,000,000.00	0.00	<b>3,000,000.00</b>
<b>Grand Total</b>	<b>34,500,000.00</b>	<b>260,790,000.00</b>	<b>295,290,000.00</b>
<b>Total Excluding Arrears</b>	<b>34,500,000.00</b>	<b>260,790,000.00</b>	<b>295,290,000.00</b>

**Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project**

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

**Responsible Officer:** Specioza Nadagire

**Location:** Kampala and countrywide

**Total Project Value (Billions)** 145

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2023

**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 of about 376,729 people

**Technical description of the project:**

A distribution network comprising 135km of 33KV network and 153km of 240/415V A generation of 41,776,424 kWh per annum of electricity supplied in the project area

**Project Achievements:**

Progressed on procurement of the Civil contractor and the ElectroMechanical Contractor. Expressions of Interest were evaluated. The procurement awaits a statement of No Objection in order to proceed to RFP. Procurement is still greatly impeded by Covid19 travel restrictions as both the funder and the bidders have restricted access to their premises in those parts of the world.

Hydrological data collection for detailed engineering and undertook stakeholder consultative meetings. Continued undertaking of RAP activities for land compensation. More than 70 percent of the Project Affected Persons.

Commenced procurement of the Contractors to construct resettlement houses and the suppliers to provide livelihood restoration material such as dry rations

#### Planned activities for FY 2022/23

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

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	13.000	5.000	5.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>13.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Total Excluding Arrears</b>	<b>13.000</b>	<b>5.000</b>	<b>5.000</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1429 ORIO Mini Hydro Power and Rural Electrification Project</b>			
225204 Monitoring and Supervision of capital work	1,500,000.00	0.00	1,500,000.00
263402 Transfer to Other Government Units	11,050,000.00	0.00	11,050,000.00
227001 Travel inland	450,000.00	0.00	450,000.00
<b>Grand Total</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>Total Excluding Arrears</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>

#### **Project : 1351 Nyagak III Hydro Power Project**

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

**Responsible Officer:** Eng. Nicholas Agaba Rugaba

**Location:** Nebbi

**Total Project Value (Billions)** 12.28

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2023

**Background:**

The project was structured to be developed as a Public Private Partnership, by a Special Purpose Vehicle (SPV) formed between UEGCL on behalf of the Government of Uganda and the procured Private Sector Partner. UEGCL with support from KfW procured International Finance Corporation (IFC) as Transaction Advisors to assist with the procurement of the Private Sector Partner. The procured Private Partner was to develop, finance, construct, own, operate, and maintain the power plant for 20 years after which the plant would revert back to UEGCL. To assist UEGCL in the implementation of the project, an Independent Engineer was to be procured for construction supervision and verification of payment milestones.

**Objectives:**

Finance, Develop and Construct Generation Facility (Dam, Power House etc.)  
 Finance, Construct and Hand Over Transmission Line 33Kv to Offtake UETCL  
 Undertake RAP Land Acquisition for both Generating Facility and Transmission Line  
 Implement Livelihood Restoration and Community Development Action Plan  
 Implement ESIA Action Plan including managing Socio cultural Heritage  
 Provide Community Social Infrastructure (water points, and river crossings) in accordance with permits.  
 Private sector to Own, Operate (for 20 years) and Transfer the plant to GoU after 20 years

**Expected Outputs:**

Finance, Develop and Construct Generation Facility (Dam, Power House etc.)  
 Finance, Construct and Hand Over Transmission Line 33Kv to Offtake UETCL  
 Undertake RAP Land Acquisition for both Generating Facility and Transmission Line  
 Implement Livelihood Restoration and Community Development Action Plan  
 Implement ESIA Action Plan including managing Socio cultural Heritage  
 Provide Community Social Infrastructure (water points, and river crossings) in accordance with permits.  
 Private sector to Own, Operate (for 20 years) and Transfer the plant to GoU after 20 years

**Technical description of the project:**

Construction of Nyagak III HPP Generating Facility  
 Construction of 33KV Transmission Line from Nyagak I HPP to Nyagak III HPP  
 Community Development Action Plans and Livelihood Restoration Plans for Project Area  
 RAP for both Generation Facility and Transmission Line

**Project Achievements:**

6.6MW HPP facility

**Planned activities for FY 2022/23**

Construction of Nyagak III HPP Generating Facility Construction of 33KV Transmission Line from Nyagak I HPP to Nyagak III HPP  
 Community Development Action Plans and Livelihood Restoration Plans for Project Area RAP for both Generation Facility and Transmission Line

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	13.500	13.500	13.500
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>
<b>Total Excluding Arrears</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1351 Nyagak III Hydro Power Project</b>			
225204 Monitoring and Supervision of capital work	950,000.00	0.00	<b>950,000.00</b>
263402 Transfer to Other Government Units	10,000,000.00	0.00	<b>10,000,000.00</b>
227004 Fuel, Lubricants and Oils	250,000.00	0.00	<b>250,000.00</b>
228002 Maintenance-Transport Equipment	100,000.00	0.00	<b>100,000.00</b>
227001 Travel inland	300,000.00	0.00	<b>300,000.00</b>
221003 Staff Training	200,000.00	0.00	<b>200,000.00</b>
342111 Land - Acquisition	1,700,000.00	0.00	<b>1,700,000.00</b>
<b>Grand Total</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
<b>Total Excluding Arrears</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>

**Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)**

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

**Responsible Officer:** Eng. Joan K. Mutiibwa

**Location:** Countrywide

**Total Project Value (Billions)** 1185576164.3282628

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2018

**Completion Date:** 6/30/2023

**Background:**

The Government of Uganda represented by the Ministry of Finance Planning and Economic Development (MoFPED) received a credit facility of USD 212 669 840 from the Export Import Bank of China

A Government Concessional Loan agreement on the Bridging the Demand Supply Balance Gap through the Accelerated Rural Electrification Programme project was signed between the Government of the Republic of Uganda Represented by the Ministry of Finance Planning and Economic Development and The Export Import Bank of China on 16th January 2019

The duration of the loan is forty Eight months from the date of effectiveness

The proceeds from this Loan were allocated towards financing the construction of the project Bridging the Demand Supply Balance Gap through the Accelerated Rural Electrification Programme in the Eastern Northern South Western and Central service territories across the Country

The Government of Uganda Represented by Rural Electrification Agency of the Ministry of Energy and Mineral Development referred to as the End User entered into a commercial contract with TBEA Co Ltd for Bridging the Demand Supply Balance Gap through the Accelerated Rural Electrification Programme for electrification of sub counties in Uganda on 31st October 2017

An addendum to the contract was signed on 3rd April 2019 between the Government of Uganda Represented by Rural Electrification Agency of the Ministry of Energy & Mineral Development referred to as the End User and TBEA Co Ltd in line with the mother contract

The contract duration for this project is thirty six calendar months from the date of effectiveness.

**Objectives:**

The works to be completed by the contractor will comprise the engineering design, supply of materials and equipment and performing the civil works construction, erection and commissioning, training, operation, maintenance as well as installation of the initial consumer connection.

**Expected Outputs:**

In terms of project completion, the project had achieved an overall performance of 84% by end of June 2022. The overall performance is as follows:

1. Procurement of materials and equipment at 87%.
2. Conductor stringing was completed
3. 56% of the transformers have been installed.
4. Engineering designs have been completed in for 91 districts.

Commissioning of completed schemes commenced across the Country and a total of 1498km MV, 2559km LV and 742 transformers have been commissioned. The contractor issued an approval to manufacture single phase energy meters and a tentative schedule for production was shared.

The different activities under RAPs are ongoing to ensure that PAPs are fully compensated. below is the progress:

Central region: Assessment commenced and ongoing for Mubende district. Final Valuation Reports for Kiboga & Kasanda have been submitted to Chief Government Valuer for review and approval.

Western region: The review of the final valuation reports for Kanungu, Kisoro, and Ntugamu was concluded by REP. Reports are yet to be submitted to the CGV for approval. The contractor has submitted to REP other reports for Rubanda and Rukungiri which are currently under review.

Northern Region: The Contractor submitted final reports for Adjuman, Amuru, Oyam, Omoro, Pader, Dokolo, Kaberamaido and Karaki. REP concluded the review and the valuation reports are yet to be submitted to CGV. Assessment is was ongoing for West Nile districts for Arua, Zombo, Maracha, Yumbe, Koboko

Eastern Region: The report submitted for was for Namutumba District and is under review.

**Technical description of the project:**

The project focused on development of infrastructure by way of electrification of 287 sub county headquarters and environs

The scope of works shall cover construction of approximately 3839 km of medium voltage and 5921 km of low voltage networks with 3401 transformers and 132589 consumer connections

Procurement of materials to undertake 168335 complete single phase connections and 4254 three phase connections.

The final scope of works shall be finalized at the design and engineering services stage of the contract

**Project Achievements:**

In terms of project completion, the project had achieved an overall performance of 84% by end of June 2022. The overall performance is as follows:

1. Procurement of materials and equipment at 87%.
2. Conductor stringing was completed
3. 56% of the transformers have been installed.
4. Engineering designs have been completed in for 91 districts.

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Northern Region: The Contractor submitted final reports for Adjuman, Amuru, Oyam, Omoro, Pader, Dokolo, Kaberamaido and Karaki. REP concluded the review and the valuation reports are yet to be submitted to CGV. Assessment is was ongoing for West Nile districts for Arua, Zombo, Maracha, Yumbe, Koboko

Eastern Region: The report submitted for was for Namutumba District and is under review.

#### Planned activities for FY 2022/23

1. Implementation of works
2. Procurement for Construction Supervision
3. undertake disbursements
4. commissioning of completed schemes
5. Procurement of materials

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	19.768	19.768	19.768
Donor Funding for Project	129.060	0.000	0.000
<b>Total Funding for Project</b>	<b>148.828</b>	<b>19.768</b>	<b>19.768</b>
<b>Total Excluding Arrears</b>	<b>148.828</b>	<b>19.768</b>	<b>19.768</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>			
312136 Power lines, stations and plants - Acquisition	6,000,000.00	129,060,000.00	<b>135,060,000.00</b>
227001 Travel inland	1,128,341.86	0.00	<b>1,128,341.86</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>			
225204 Monitoring and Supervision of capital work	986,270.14	0.00	<b>986,270.14</b>
225201 Consultancy Services-Capital	5,000,000.00	0.00	<b>5,000,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	190,800.00	0.00	<b>190,800.00</b>
221012 Small Office Equipment	62,000.00	0.00	<b>62,000.00</b>
221008 Information and Communication Technology Supplies.	110,880.00	0.00	<b>110,880.00</b>
227004 Fuel, Lubricants and Oils	598,272.00	0.00	<b>598,272.00</b>
228002 Maintenance-Transport Equipment	463,436.00	0.00	<b>463,436.00</b>
282104 Compensation to 3rd Parties	5,228,000.00	0.00	<b>5,228,000.00</b>
<b>Grand Total</b>	<b>19,768,000.00</b>	<b>129,060,000.00</b>	<b>148,828,000.00</b>
<b>Total Excluding Arrears</b>	<b>19,768,000.00</b>	<b>129,060,000.00</b>	<b>148,828,000.00</b>

**Project : 1518 Uganda Rural Electrification Access Project (UREAP)**

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

**Responsible Officer:** Eng. Joan K. Mutiibwa

**Location:** Areas spread over five service territories in sixteen district areas (Nakasongola, Luweero, Alebtong, Amuria, Soroti, Mbale, Manafwa, Serere, Ngora, Bukedea, Kaliro, Luuka, Buyende, Iganga, Gulu and Nwoya) and the Bugala Island (Kalangala)

**Total Project Value (Billions)** 1065118525.8089677

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2018

**Completion Date:** 6/30/2023

**Background:**

Uganda Rural Electricity Access Project is a project which is being undertaken to provide reliable and affordable electricity to rural Ugandan households public infrastructure services schools health centres administration offices small and medium scale enterprises

The Uganda Rural Electricity Access

Project is funded by the African Development Bank the European Union Africa Trust Fund and GoU

**Objectives:**

The objectives of the project are to contribute to economic growth and improve the living standard of the country by providing electricity supply and meeting the demand in North Western Rwenzori Western Mid Western South and South Western Service Territories through construction of 1147 km of MV lines and 808 km of LV network to electrify the including financial support towards last mile customer connections ie Energy Meters Service cables and accessories

**Expected Outputs:**

The project has achieved an overall performance of over 75% completion of works on average. however, the project was affected by wayleaves issues that have since been solved and the project should be completed and closed by the end of the FY2022/23.

A consultancy firm was contracted to conduct an Abbreviated Resettlement Action Plan which was successfully completed and the report was approved by the Chief Government Valuer. The Entity will proceed to obtain payment details for Project Affected Persons so that compensation is effected.

**Technical description of the project:**

The project has four main components of grid extensions and last mile connections

The grid will expand through construction of 1147 km of MV lines and 808 km of LV network to electrify the rural areas spread over five service territories in sixteen districts of Nakasongola Luweero Alebtong Amuria Soroti Mbale Manafwa Serere Ngora Bukedea Kaliro Luuka Buyende Iganga Gulu and Nwoya and Bugala Island in Kalangala

This component includes construction of a 7 km long of submarine cable to supply the Bugala Island from the national grid and to supply surplus power from the island solar diesel hybrid generators to the national grid

The Last Mile Connection materials such as pre paid energy meters ready boards and accessories will be procured under separate Supply Contracts and some of the Last Mile connections will be implemented during execution of the Grid Extension Works contracts while others will be implemented by the Licensed distribution Companies in the respective Service Territories

**Project Achievements:**

The project has achieved an overall performance of over 75percent completion of works on average

The project was affected by wayleaves issues that have since been solved and the project should be completed and closed by the end of the FY2022 23

Below is the detailed physical achievements to date

Lot 1 Project commissioned and under DLP

Lot 2 Project commissioned and under DLP

Lot 3 90percent overall completion with Pre commissioning is on going 95percent Conductor stringing and transformer installation is on going

Lot 4 97percent project completion with all transformers installed and commissioning is on going.

Lot 5 under DLP monitoring

Lot 6 55percent project completion with Transformers installed for inland distribution network.

Lot 7 75percent complete

Pole erection dressing and conductor stringing is ongoing

Lot 10 42percent overall completion. 67percent poles erected

Lot 11 80percent overall completion Pole erection and conductor stringing is complete

Lot 12 70percent project completion. Pole erection is complete. Pole dressing and conductor stringing ongoing

Lot 13 30 percent overall completion with 50 percent pole erection

**Planned activities for FY 2022/23**

1. procurement of supervision consultant and works contractor 2. project implementation and disbursements 3. commissioning of completed schemes 4. undertake RAPs activities for compensation of PAPs

**Project Funding Allocations:**

**MTEF Projections**

## Public Investment Plan

(US\$ billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.500	2.500	2.500
Donor Funding for Project	129.070	0.000	0.000
<b>Total Funding for Project</b>	<b>131.570</b>	<b>2.500</b>	<b>2.500</b>
<b>Total Excluding Arrears</b>	<b>131.570</b>	<b>2.500</b>	<b>2.500</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1518 Uganda Rural Electrification Access Project (UREAP)</b>			
312136 Power lines, stations and plants - Acquisition	0.00	129,070,000.00	129,070,000.00
282104 Compensation to 3rd Parties	1,000,000.00	0.00	1,000,000.00
225204 Monitoring and Supervision of capital work	200,000.00	0.00	200,000.00
227001 Travel inland	1,154,102.00	0.00	1,154,102.00
221012 Small Office Equipment	2,000.00	0.00	2,000.00
227004 Fuel, Lubricants and Oils	49,712.00	0.00	49,712.00
228002 Maintenance-Transport Equipment	43,906.00	0.00	43,906.00
221008 Information and Communication Technology Supplies.	18,480.00	0.00	18,480.00
221011 Printing, Stationery, Photocopying and Binding	31,800.00	0.00	31,800.00
<b>Grand Total</b>	<b>2,500,000.00</b>	<b>129,070,000.00</b>	<b>131,570,000.00</b>
<b>Total Excluding Arrears</b>	<b>2,500,000.00</b>	<b>129,070,000.00</b>	<b>131,570,000.00</b>

## Project : 1262 Rural Electrification Project

<b>Implementing Agency:</b>	017 Ministry of Energy and Mineral Development
<b>Responsible Officer:</b>	Eng. Joan K. Mutiibwa
<b>Location:</b>	Countrywide
<b>Total Project Value (Billions)</b>	0
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2013
<b>Completion Date:</b>	6/30/2023
<b><u>Background:</u></b>	

This project takes over from the old project implemented under Vote 017 that ended with the first Rural Electrification Strategy and Plan 2001 2010

RESP II 2013 2022 provides funding for undertaking rural electrification projects with the overall objective of achieving rural electrification access of 26% by June 2022

The project was originally supported both the Government of Uganda and Development partners but the original projects were commissioned and new projects that are GOU are under implementation and are expected to be completed by the end of the FY2022 23 as the code exits the PIP in June 2023

### **Objectives:**

To achieve an accelerated pace of Electricity access and service penetration to meet national development goals during the planning period and  
Beyond

### **Expected Outputs:**

1. The project seeks to expand the national grid network through the construction of LV and MV networks
2. 300000 subsidized house hold connections annually

### **Technical description of the project:**

Construction of 33kV and 11kV power lines;

Packaging of service territories and concessioning them to private sector operators

Construction of evacuation lines from mini hydro projects

Implementation of last mile household connections through the electricity connection policy targeting 300000 connections annually

### **Project Achievements:**

All projects funded by development partners and others by GOU packaged under the rural electrification project were completed, commissioned and closed. New projects that are hundred percent GoU funded are now being implemented under the Rural Electrification project.

However, all these projects are expected to be completed by the end of the FY2022/23 as the code exits the PIP in June 2023.

### **Planned activities for FY 2022/23**

1. procurement of supervision consultants and contractors for works. 2. Implementation of works 3. implementation of the Electricity Connection Policy 4. undertake grid densification and intensification 6. Commissioning of completed schemes

### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	134.456	136.256	136.256
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>134.456</b>	<b>136.256</b>	<b>136.256</b>
<b>Total Excluding Arrears</b>	<b>134.456</b>	<b>136.256</b>	<b>136.256</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1262 Rural Electrification Project</b>			
312136 Power lines, stations and plants - Acquisition	124,258,000.00	0.00	<b>124,258,000.00</b>
225202 Environment Impact Assessment for Capital Works	1,153,000.00	0.00	<b>1,153,000.00</b>
342111 Land - Acquisition	700,000.00	0.00	<b>700,000.00</b>
225201 Consultancy Services-Capital	3,648,000.00	0.00	<b>3,648,000.00</b>
282104 Compensation to 3rd Parties	1,226,000.00	0.00	<b>1,226,000.00</b>
221008 Information and Communication Technology Supplies.	371,000.00	0.00	<b>371,000.00</b>
221014 Bank Charges and other Bank related costs	2,500,000.00	0.00	<b>2,500,000.00</b>
225204 Monitoring and Supervision of capital work	600,000.00	0.00	<b>600,000.00</b>
<b>Grand Total</b>	<b>134,456,000.00</b>	<b>0.00</b>	<b>134,456,000.00</b>
<b>Total Excluding Arrears</b>	<b>134,456,000.00</b>	<b>0.00</b>	<b>134,456,000.00</b>

**Sub-SubProgram : 01 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:** Data Gabriel

**Location:** Countrywide

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2023

**Background:**

The Mineral Subsector despite is potential to improving livelihoods of Ugandans has made little progress due to the iadequate funding that has led to lack of comprehensive data, inadequate modern equipment, insufficient skilled manpower, low capacity to inspect and monitor mining operations and low attraction and retention of technical expertise. This has in turn led to slow development of the subsector, low mineral investment and consequently low contribution to GDP.

**Objectives:**

To complete aeromagnetic and radiometric map coverage of Karamoja region  
 Establish and operate mineral certification infrastructure in Entebbe to increase mineral products trade in the great lakes region to gain global competitiveness  
 To establish the mineral wealth reserves for infrastructure development and industrialization  
 To construct and restore earthquake research facilities, monitoring network stations  
 To link mineral rich corridors to business centres through infrastructure and mineral development to enable industrialization for social and economic transformation.  
 To construct four pilot mineral beneficiation centres and strengthen institutional research capacity in geosciences, mining and develop mineral value addition skills of the youth to fully participate in extractive industry.  
 To improve mineral laboratories for value addition tests.  
 To put in place a new legal, fiscal and regulatory framework for extractive industry.

#### **Expected Outputs:**

Improved mineral production and revenue, Five (5) seismic stations located at Entebbe, Nakauka, Hoima, Kilembe and Mbarara.

#### **Technical description of the project:**

The Mineral Wealth and Mining Infrastructure Development Project was therefore put in place to address some of the bottlenecks affecting the mineral subsector that included inadequate policy, legal and regulatory framework for effective management, enabling laws for regulations of ASMs, promotion of mineral value addition, lack of comprehensive geological data and key infrastructure to promote the development of the Minerals subsector.

#### **Project Achievements:**

A new Mining and Mineral policy of Uganda, 2018 has been in place since 7th May 2018. Review of the Mining and Minerals Bill, 2020 that was approved by Cabinet on 12th April, 2021  
 The capacity of DGSM was built through short term, medium term and longterm trainings, formal and informal training, workshops and seminars in various geoscientific fields including laboratory management, mineral exploration, geodata management, Geographic Information Systems, data modelling, mineral certification, Health and safety of Miners, health and safety issues at workplaces, gender mainstreaming and project management among others capacity

The MCRS, commissioned on the 1st of October 2019 is well operationalized and maintained. License applications and payments can now be submitted online as well as processing and grant of mineral rights.

Geological, geochemical and geophysical surveys were conducted on iron prospects in SW Uganda and discovered 118 Mt additional iron ore resources, wolfram prospect in Kisoro, Uranium anomalies in Ndale, Amuru and Sembabule, gold in Zeu and Kasanda, sand in Masaka with indicative reserves of 34,093,084 Tons (34 MT), bentonite in KaisoTonya, Hoima with estimated resources of 1,253bn tons, graphite in Orom, Kitgum over 3 Bn tonnes and REE at Bukusu. Detailed exploration and evaluation is warranted having confirmed mineral occurrences and mineralization. The project also identified mineral rich corridors to guide trade and national development planning.

#### **Planned activities for FY 2022/23**

Airborne geophysical surveys of Karamoja, staff training, ASMs sensitisation, Maintain and upgrade the National Seismological Network

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	8.320	8.320	8.320
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.320</b>	<b>8.320</b>	<b>8.320</b>

## Public Investment Plan

<b>Total Excluding Arrears</b>	<b>8.320</b>	<b>8.320</b>	<b>8.320</b>
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**Summary Project Estimates by Item:***Thousand Uganda Shillings***FY 2022/23 Approved Estimates**

	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1353 Mineral Wealth and Mining Infrastructure Development</b>			
225201 Consultancy Services-Capital	500,000.00	0.00	<b>500,000.00</b>
227001 Travel inland	500,000.00	0.00	<b>500,000.00</b>
211102 Contract Staff Salaries	750,000.00	0.00	<b>750,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420,000.00	0.00	<b>420,000.00</b>
221001 Advertising and Public Relations	100,000.00	0.00	<b>100,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	200,000.00	0.00	<b>200,000.00</b>
221012 Small Office Equipment	40,000.00	0.00	<b>40,000.00</b>
223005 Electricity	65,000.00	0.00	<b>65,000.00</b>
223004 Guard and Security services	180,000.00	0.00	<b>180,000.00</b>
223006 Water	95,000.00	0.00	<b>95,000.00</b>
228002 Maintenance-Transport Equipment	300,000.00	0.00	<b>300,000.00</b>
224005 Laboratory supplies and services	180,000.00	0.00	<b>180,000.00</b>
227004 Fuel, Lubricants and Oils	420,000.00	0.00	<b>420,000.00</b>
222001 Information and Communication Technology Services.	60,000.00	0.00	<b>60,000.00</b>
221008 Information and Communication Technology Supplies.	340,000.00	0.00	<b>340,000.00</b>
262201 Contributions to International Organisations-Capital	50,000.00	0.00	<b>50,000.00</b>
222002 Postage and Courier	80,000.00	0.00	<b>80,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000.00	0.00	<b>200,000.00</b>
226001 Insurances	80,000.00	0.00	<b>80,000.00</b>
312139 Other Structures - Acquisition	2,200,000.00	0.00	<b>2,200,000.00</b>
312212 Light Vehicles - Acquisition	560,000.00	0.00	<b>560,000.00</b>
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	<b>200,000.00</b>
225101 Consultancy Services	800,000.00	0.00	<b>800,000.00</b>
<b>Grand Total</b>	<b>8,320,000.00</b>	<b>0.00</b>	<b>8,320,000.00</b>
<b>Total Excluding Arrears</b>	<b>8,320,000.00</b>	<b>0.00</b>	<b>8,320,000.00</b>

**Project : 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja****Implementing Agency:**

017 Ministry of Energy and Mineral Development

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<b>Responsible Officer:</b>	<i>Dr. Isaiah Tumwikirize</i>
<b>Location:</b>	<i>Karamoja Region districts</i>
<b>Total Project Value (Billions)</b>	<i>100</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2019</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**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.

**Objectives:**

The aim of this project is to carry out airborne geophysical surveys, geological mapping, geochemical sampling and mineral assessment in Karamoja region. This project is in line with one of the five priority investment areas in the Second National Development Plan which is mineral development investments. It is also deemed to back three of the seven key strategies to be pursued for the successful implementation of NDP, that is, industrialization and export oriented growth through value addition, mineral beneficiation and light manufacturing, and strong public or private partnerships for sustainable development. Overall, the proposed project is intended to contribute to Ugandas competitiveness for foreign direct investment and increase the contribution of mining to Ugandas Gross Domestic Product and also improves the social economic status of mining communities. The Karamoja region comprised of Carbonatites rocks associated with rare earth elements which at the current prices will attract high technology industrialization in the Country

**Expected Outputs:**

The expected outputs of the project is opening of new opportunities in mining chain for livelihood diversification and economic development through mining activities. The project will enable the community to Diversify livelihood from pastoralism to other activities such as agriculture, services and mining. Infrastructure development of the Karamoja region. Increased collection of revenue for both local and central government which subsequently will contribute to social and economic transformation of the region.

**Technical description of the project:**

he project intended to map 20 percent which is Karamoja region was not surveyed and mapped due to circumstances that affected the region at that time because the rest of the country 80 percent was surveyed by SMMRP project.

The planned project in the Karamoja region will use airborne surveys to acquire high resolution magnetic, radiometric, gravity data and also selected mineral prospective areas will be covered with electromagnetic surveys. The data will be interpreted to map out mineral targets for development in to Mines. The Mines will create more horizontal and vertical linkages to other sectors of the economy in Karamoja region to the rest of the country for social and economic development.

Electromagnetic survey will cover three targets with potential of high mineral occurrence reported previously by geological observation with a total of 8,157 line km. In addition, Magnetic and Radiometric techniques will be used to survey the whole Karamoja Region covering of approximate distance of 350,000 to 378,957 line kilometres both flight and tie lines. Therefore whole survey area to be covered by Electromagnetics, Magnetics and Radiometrics is 387,102 line kilometres. The Karamoja area has some rugged terrain, the helicopter Time domain Electromagnetic system is prioritised because of its capabilities to manoeuvre and possibility of easy options of refuelling, parking and technically it offers a better resolution because of high depth penetration to detect mineral anomalies. Fixed wing aircraft for Magnetics and Radiometrics is highly favoured over the helicopter systems because of being cheaper and economical. The government of Uganda does not have such technology and equipment to airborne geophysical surveys

#### **Project Achievements:**

Aircraft clearance was granted by relevant authorities. Sensitization of the stakeholders was undertaken in the districts of Kaabong, Kotido, Abim, Moroto, Nakapiripirit, Amudat, and Napak in preparation for the surveys and preparation for collection of geological. The project has achieved new data sets of Gravity at 100 percent, Magnetic 97 percent and Radiometric 97 percent.

Geological and Geochemical studies commenced, a Preliminary Geological map and 8 attendant map sheets at a scale of 1 to 250,000 were produced.

Geo chemical survey commenced on 15th March 2022 but are being affected by insecurity

#### **Planned activities for FY 2022/23**

The project will establish the geological and mineral potential of the Karamoja region. The project will update geophysical and mineral resources maps of Karamoja and make a complete Geophysical map of Uganda

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	9.100	9.100	9.100
Donor Funding for Project	7.375	133.598	547.750
<b>Total Funding for Project</b>	<b>16.475</b>	<b>142.698</b>	<b>556.850</b>
<b>Total Excluding Arrears</b>	<b>16.475</b>	<b>142.698</b>	<b>556.850</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>			
225101 Consultancy Services	2,400,000.00	0.00	<b>2,400,000.00</b>
227001 Travel inland	300,000.00	0.00	<b>300,000.00</b>

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>			
223004 Guard and Security services	300,000.00	0.00	<b>300,000.00</b>
228002 Maintenance-Transport Equipment	30,000.00	0.00	<b>30,000.00</b>
221002 Workshops, Meetings and Seminars	400,000.00	0.00	<b>400,000.00</b>
221001 Advertising and Public Relations	100,000.00	0.00	<b>100,000.00</b>
225204 Monitoring and Supervision of capital work	1,296,000.00	0.00	<b>1,296,000.00</b>
221003 Staff Training	200,000.00	0.00	<b>200,000.00</b>
225202 Environment Impact Assessment for Capital Works	860,000.00	0.00	<b>860,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200,000.00	0.00	<b>1,200,000.00</b>
221008 Information and Communication Technology Supplies.	120,000.00	0.00	<b>120,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	120,000.00	0.00	<b>120,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.00	0.00	<b>100,000.00</b>
221007 Books, Periodicals & Newspapers	34,000.00	0.00	<b>34,000.00</b>
312212 Light Vehicles - Acquisition	1,200,000.00	0.00	<b>1,200,000.00</b>
225201 Consultancy Services-Capital	0.00	7,375,020.81	<b>7,375,020.81</b>
221009 Welfare and Entertainment	200,000.00	0.00	<b>200,000.00</b>
227004 Fuel, Lubricants and Oils	240,000.00	0.00	<b>240,000.00</b>
<b>Grand Total</b>	<b>9,100,000.00</b>	<b>7,375,020.81</b>	<b>16,475,020.81</b>
<b>Total Excluding Arrears</b>	<b>9,100,000.00</b>	<b>7,375,020.81</b>	<b>16,475,020.81</b>

**Sub-SubProgram : 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products**
**Development Project Profiles and Medium Term Funding Projections**
**Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention**

<b>Implementing Agency:</b>	017 Ministry of Energy and Mineral Development
<b>Responsible Officer:</b>	John Friday
<b>Location:</b>	Countrywide
<b>Total Project Value (Billions)</b>	969.955
<b>Internal Rate of Investment (IRR):</b>	13.54
<b>Cost Benefit Analysis (CBA):</b>	1
<b>Net Present Value (NPV):</b>	1784687906.29281
<b>Start Date:</b>	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.

As a result of the heavy reliance on Biomass as the main energy source in the Cooking Energy Mix, the country has lost over 60% of its tree cover. The degradation has not only gradually distorted the climatic rain patterns of the country resulting in extended dry spells across many parts of the country leading to low agricultural yields and thereby heavily impacting on the economic growth indicators of the country but also significantly contributed to indoor Air Pollution leading to high incidence rates for Pneumonia.

Whereas the Ministry is exploring different measures to reduce the heavy reliance on Biomass amongst which is promotion of improved firewood and charcoal cooking stoves and hydroelectricity; LPG is the ideal clean energy alternative whose startup costs is still high.

**Objectives:**

To promote the uptake of LPG usage to atleast 30% of the Households by 2030.

**Expected Outputs:**

8,000 Tons LPG Storage Terminal in Kampala constructed  
6 700 tons Regional Plants Constructed  
LPG use promoted  
72 LPG Train Wagons procured

**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 byproduct of oil exploration.

**Project Achievements:**

100,000 LPG Cyclinder kits procured

**Planned activities for FY 2022/23**

Construction of the Main LPG Terminal in Kampala, Country wide Media Campaigns for LPG usage promotion, Construction of six regional plants in Hoima, Mbale, Gulu, Arua, Mbarara and Kabarole, Procurement and distribution of three (1) Million cyclinders and accessories, Procurement of 72 train wagons

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	19.950	19.950	19.950
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>19.950</b>	<b>19.950</b>	<b>19.950</b>
<b>Total Excluding Arrears</b>	<b>19.950</b>	<b>19.950</b>	<b>19.950</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention</b>			
225204 Monitoring and Supervision of capital work	1,000,160.00	0.00	<b>1,000,160.00</b>
342111 Land - Acquisition	4,300,000.00	0.00	<b>4,300,000.00</b>
312139 Other Structures - Acquisition	12,604,000.00	0.00	<b>12,604,000.00</b>
312219 Other Transport equipment - Acquisition	645,840.00	0.00	<b>645,840.00</b>
221001 Advertising and Public Relations	700,000.00	0.00	<b>700,000.00</b>
221002 Workshops, Meetings and Seminars	700,000.00	0.00	<b>700,000.00</b>
<b>Grand Total</b>	<b>19,950,000.00</b>	<b>0.00</b>	<b>19,950,000.00</b>
<b>Total Excluding Arrears</b>	<b>19,950,000.00</b>	<b>0.00</b>	<b>19,950,000.00</b>

**Project : 1611 Petroleum Exploration and Promotion of Frontier Basins**

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

**Responsible Officer:** Frank Mugisha

**Location:** Countrywide

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

Following the first commercial discovery of petroleum in Uganda in 2006, Government considered strategies for ensuring efficient and effective management of the petroleum value chain that would lead to prudent development, production and commercialisation of the petroleum resources. These strategies included putting in place comprehensive regulatory and institutional frameworks. These included the enacting of the National Oil and Gas Policy (NOGP) in 2008, formulation of the petroleum Upstream and Midstream laws in 2013, formulation of the Petroleum Upstream and Midstream regulations in 2016 and formation of the Petroleum Authority of Uganda (PAU) and Uganda National Oil Company (UNOC) in 2015.

As a result of the above developments, Government awarded one Petroleum Production Licenses (PL) over the Kingfisher field to CNOOC in 2012, five PLs over Mputa Nzizi Waraga, Kasamene Wahrindi, Kigogole Ngara, Nsoga, Ngege fields to Tullow Uganda Operations Pty Ltd (Tullow) in 2016 and three PLs over Ngiri, Jobi Rii and Gunya fields to Total E&P Uganda Ltd in 2016. Likewise, in the First Licensing Round, Government awarded three (3) exploration licenses in 2017 over Ngassa Shallow and Deep plays to Oranto Petroleum Ltd, and Kanywataba area to Armour Energy Ltd.

**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:**

2000 sq. Km. of geological and geochemical data and 1000 line km of geophysical data acquired

600 line km of speculative 2D seismic data and 600 sq. km of 3D seismic data acquired and interpreted in the frontier basins and the Albertine Graben respectively.

At least four frontier basins promoted to potential investors

**Technical description of the project:**

The project will involve acquisition, processing, and interpretation of Geological, Geochemical, Geophysical and speculative seismic data

**Project Achievements:**

Petroleum Data acquired in the Moroto Kadam Basin, Seconf licensing round conducted

**Planned activities for FY 2022/23**

Procurement of Specialized equipment (2 Gravity meters, 6 GPS sets, 2 Magnetometers, 1 Hawk analyzer, 1 Palynological Microscope, 1 Organic petrography Microscope, 6 Work Stations, 12 Field specialized vehicles and Field camping gear); and specialised software (Geosoft, Geox, Petrel, ArcGIS, Petromod and PIGI) 2. Sensitization of communities and leaders in districts within the basins to be explored, surveyed and explored 3. Training of staff in the operation/use of the specialized equipment and software, and applications of the data 4. Field acquisition of geological and geochemical data; and geophysical data 5. Processing of the acquired data, basin analysis, petroleum systems analysis and resource assessment, 1. Formulation of model agreements for data acquisition, processing, marketing and sale 2. Permitting of at least 3 speculative geophysical survey companies 3. Monitoring of the speculative surveys 4. Procurement of speculative seismic data processing services 5. Data analysis of the acquired 2D and 3D seismic data 6. Packaging of the acquired 2D and 3D seismic data

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	16.070	18.070	18.070
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>16.070</b>	<b>18.070</b>	<b>18.070</b>
<b>Total Excluding Arrears</b>	<b>16.070</b>	<b>18.070</b>	<b>18.070</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1611 Petroleum Exploration and Promotion of Frontier Basins</b>			
225204 Monitoring and Supervision of capital work	1,100,000.00	0.00	<b>1,100,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,840,000.00	0.00	<b>2,840,000.00</b>
221001 Advertising and Public Relations	20,000.00	0.00	<b>20,000.00</b>

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1611 Petroleum Exploration and Promotion of Frontier Basins</b>			
221002 Workshops, Meetings and Seminars	660,000.00	0.00	<b>660,000.00</b>
221003 Staff Training	1,100,000.00	0.00	<b>1,100,000.00</b>
221007 Books, Periodicals & Newspapers	20,000.00	0.00	<b>20,000.00</b>
225101 Consultancy Services	2,100,000.00	0.00	<b>2,100,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	300,000.00	0.00	<b>300,000.00</b>
227001 Travel inland	1,460,000.00	0.00	<b>1,460,000.00</b>
227004 Fuel, Lubricants and Oils	660,000.00	0.00	<b>660,000.00</b>
228002 Maintenance-Transport Equipment	600,000.00	0.00	<b>600,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500,000.00	0.00	<b>500,000.00</b>
221008 Information and Communication Technology Supplies.	3,200,000.00	0.00	<b>3,200,000.00</b>
224011 Research Expenses	200,000.00	0.00	<b>200,000.00</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000.00	0.00	<b>1,200,000.00</b>
222001 Information and Communication Technology Services.	40,000.00	0.00	<b>40,000.00</b>
221010 Special Meals and Drinks	40,000.00	0.00	<b>40,000.00</b>
223005 Electricity	30,000.00	0.00	<b>30,000.00</b>
<b>Grand Total</b>	<b>16,070,000.00</b>	<b>0.00</b>	<b>16,070,000.00</b>
<b>Total Excluding Arrears</b>	<b>16,070,000.00</b>	<b>0.00</b>	<b>16,070,000.00</b>

**Project : 1352 Midstream Petroleum Infrastructure Development Project**

<b>Implementing Agency:</b>	<i>017 Ministry of Energy and Mineral Development</i>
<b>Responsible Officer:</b>	<i>Eng. Godfrey Ogwang</i>
<b>Location:</b>	<i>Kampala and Albertine Graben</i>
<b>Total Project Value (Billions)</b>	<i>570</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2015</i>
<b>Completion Date:</b>	<i>6/30/2023</i>
<b><u>Background:</u></b>	

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 The Petroleum Refining, Gas Processing and Conversion, Transportation and Storage Act of

2013 provides for, among other aspects, the development and operation of midstream petroleum infrastructure, especially bulk transportation pipelines and storage facilities. Currently, activities regarding the planning for midstream pipelines and storage infrastructure are being handled as auxiliary functions to the refinery development project. As the country moves forward into actual development of this infrastructure, however, it is critical that deliberate approaches are taken to firm up and implement the framework under which bulk transportation and storage infrastructure will be developed and operated.

**Objectives:**

The main objective is to establish processes and build human resources and institutional capacity for the planning, development and operation of bulk petroleum pipelines and storage infrastructure to enable the realization of the country plans for commercialization of its oil and gas resources.

**Expected Outputs:**

The national strategy and plan for petroleum transportation and storage implemented.

A framework for infrastructure corridors integrating pipelines with other infrastructure put in place.

Plans for capacity building for developing and operating of midstream petroleum pipelines and storage facilities developed and implemented

Environmental, Health and safety and Social economic impacts in the development and operation of pipelines and storage facilities assessed and mitigated

Studies in the development and operation of midstream petroleum infrastructure carried out and implemented.

A legal, institutional and operating framework for the development and operation of petroleum pipelines

**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

**Project Achievements:**

National Strategy and Plan for Petroleum Transportation and Storage developed

A number of officers finished training in pipeline engineering

21 Standards and Codes developed

Investment in pipeline and storage infrastructure promoted at local and regional level

Coordinated the feasibility study for crude export pipeline export pipeline from Hoima to East African coast

Procurement of consultants to Conduct a detailed pipeline routing study and Environmental baseline survey, and

Develop and implement a Resettlement action plan is in final stages

EACOP Act 2021 passed and enacted

The FID was launched for the activities to commence

RAP for the EACOP on going

**Planned activities for FY 2022/23**

Carry out and implement studies for the development and operationalizing of petroleum transportation and storage facilities. Implement environmental, Health and safety and Social economic impacts assessment plans for the development of pipelines and storage infrastructure Establish an institutional framework for the development and operation of petroleum pipelines and storage infrastructure. Develop and implement standards and codes for the development and operation of midstream petroleum infrastructure and storage facilities in line with the relevant laws Promote investments in petroleum pipelines and storage facilities

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	47.000	45.000	45.000
Donor Funding for Project	0.000	0.000	586.875
<b>Total Funding for Project</b>	<b>47.000</b>	<b>45.000</b>	<b>631.875</b>
<b>Total Excluding Arrears</b>	<b>47.000</b>	<b>45.000</b>	<b>631.875</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1352 Midstream Petroleum Infrastructure Development Project</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.00	0.00	500,000.00
225204 Monitoring and Supervision of capital work	900,000.00	0.00	900,000.00
227004 Fuel, Lubricants and Oils	1,270,000.00	0.00	1,270,000.00
221011 Printing, Stationery, Photocopying and Binding	200,000.00	0.00	200,000.00
221002 Workshops, Meetings and Seminars	550,000.00	0.00	550,000.00
225201 Consultancy Services-Capital	500,000.00	0.00	500,000.00
225101 Consultancy Services	400,000.00	0.00	400,000.00
225203 Appraisal and Feasibility Studies for Capital Works	1,200,000.00	0.00	1,200,000.00
221008 Information and Communication Technology Supplies.	200,000.00	0.00	200,000.00
228002 Maintenance-Transport Equipment	100,000.00	0.00	100,000.00
223004 Guard and Security services	60,000.00	0.00	60,000.00
227001 Travel inland	1,230,000.00	0.00	1,230,000.00
312221 Light ICT hardware - Acquisition	80,000.00	0.00	80,000.00
221001 Advertising and Public Relations	100,000.00	0.00	100,000.00
312212 Light Vehicles - Acquisition	750,000.00	0.00	750,000.00
221003 Staff Training	560,000.00	0.00	560,000.00
342111 Land - Acquisition	36,900,000.00	0.00	36,900,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000,000.00	0.00	1,000,000.00
221012 Small Office Equipment	100,000.00	0.00	100,000.00
225202 Environment Impact Assessment for Capital Works	400,000.00	0.00	400,000.00
<b>Grand Total</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	47,000,000.00	0.00	47,000,000.00

## VOTE: 018 Ministry of Gender, Labour and Social Development

Sub-SubProgram : 01 Administration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

<b>Implementing Agency:</b>	<i>018 Ministry of Gender, Labour and Social Development</i>
<b>Responsible Officer:</b>	<i>Mr. Omene Emanuel</i>
<b>Location:</b>	<i>Ministry of Gender, Labour and Social Development and its Institutions</i>
<b>Total Project Value (Billions)</b>	<i>0</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

### **Background:**

In the 20th Century, the Government recognized the challenges facing the special interest groups, which include children, women, youth, PWDs and workers in access, benefit and participation in the overall development process. Consequently, Government undertook deliberate measures to mitigate the plight faced by these groups. It set up infrastructures/institutions to address the problem at hand. The infrastructures/institutions included remand homes; reception centres; rehabilitation centres; sheltered workshops; rural training centres; youth training centres; labour centres; and resettlement centres.

However, the 21st Century has witnessed the collapse of the infrastructures/institutions and the inability of the infrastructures/institutions to deliver services to the intended beneficiaries. There was massive looting of furniture and equipment from these institutions. Very little and in most cases nothing has been done to replace. This is coupled with insufficient capacities of the institutions to deliver services to the communities.

The Ministry Internal Audit Reports for FY2012/13 indicated that the institutions are in sorry state and need urgent / prompt attention. In addition, the Parliament Committee on Gender Labour and Social development while on their monitoring and evaluation tour to some of the institutions, their report also emphasized that there was need for urgent action in terms of equipment for the Ministry and its institutions.

### **Objectives:**

- i. To improve the capacity of the Ministry and its institutions to deliver on its mandates
- ii. To equip the Ministry and its institutions to be able to deliver on the mandate of the Ministry
- iii. To monitor and evaluate the Ministry and its institutions on the delivery of the mandate.

### **Expected Outputs:**

- i. The Ministry and its institutions equipped and retooled (vehicles, small office equipment, furniture and ICT) in order to deliver on the social development activities
- ii. Ministry institutions monitored and evaluated on effective service delivery

### **Technical description of the project:**

## i. Tooling and retooling Component

Under the tooling and retooling component, vehicles (a van for remand home, pickups for Rural Training Centres, Rehabilitation Centres, Sheltered Workshops, Resettlement centres, Youth Training Centres; Ministry Headquarters, Labour Centres and or camps) will be purchased.

## ii. Skills Development / Training

The Skills Development/Training Component provides for the development of relevant skills that will generate opportunities for self employment among the special interest groups. The component provides hands on training in viable vocations identified by the special interest groups.

## iii. Monitoring and evaluation

The Monitoring and Evaluation will support the establishment of systems for effective implementation of the Programme. Doing this will enable effective tracking of progress and evaluation of results, against a clear baseline.

**Project Achievements:**

- i. Six (6) blocks at Kampiringisa National Rehabilitation Centre completed,
- ii. Renovation and rehabilitation at the Koblin Youth Training Centre completed,
- iii. Renovation of Naguru Reception Centre completed,
- iv. Ntawo Youth Training Centre renovated
- v. The renovation of the Mobuku youth Centre on going,
- vi. Renovation of Ruti Rehabilitation centre completed,
- vii. Purchase of office furniture, ICT and small office equipment conducted,
- vii. Renovation works at Naguru Remand Home completed

**Planned activities for FY 2022/23**

-Source relevant service providers to supply equipment, computers, transport equipment, -Procure office equipment for the Ministry and its Institutions; -Procure furniture and Equipment for the ministry and its institutions.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.918	1.918	1.918
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.918</b>	<b>1.918</b>	<b>1.918</b>
<b>Total Excluding Arrears</b>	<b>1.918</b>	<b>1.918</b>	<b>1.918</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.</b>			
312229 Other ICT Equipment - Acquisition	467,606.55	0.00	<b>467,606.55</b>
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	<b>100,000.00</b>
312231 Office Equipment - Acquisition	450,854.15	0.00	<b>450,854.15</b>
211102 Contract Staff Salaries	368,200.00	0.00	<b>368,200.00</b>
212101 Social Security Contributions	36,820.00	0.00	<b>36,820.00</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.</b>			
227001 Travel inland	110,000.00	0.00	<b>110,000.00</b>
227004 Fuel, Lubricants and Oils	384,125.86	0.00	<b>384,125.86</b>
<b>Grand Total</b>	<b>1,917,606.55</b>	<b>0.00</b>	<b>1,917,606.55</b>
<b>Total Excluding Arrears</b>	<b>1,917,606.55</b>	<b>0.00</b>	<b>1,917,606.55</b>

## VOTE: 019 Ministry of Water and Environment

Sub-SubProgram : 03 Directorate of Water Development

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)** 304.2

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2015

**Completion Date:** 3/1/2023

**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 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 Achievements:**

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 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	25.000	12.620	12.620
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>25.000</b>	<b>12.620</b>	<b>12.620</b>
<b>Total Excluding Arrears</b>	<b>25.000</b>	<b>12.620</b>	<b>12.620</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1347 Solar Powered Mini-Piped Water Schemes in rural Areas</b>			
312139 Other Structures - Acquisition	20,485,301.93	0.00	20,485,301.93
312412 Cultivated Plants - Acquisition	100,000.00	0.00	100,000.00
342111 Land - Acquisition	2,500,000.00	0.00	2,500,000.00
211102 Contract Staff Salaries	688,000.00	0.00	688,000.00
212101 Social Security Contributions	155,070.00	0.00	155,070.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,698.07	0.00	230,698.07
225201 Consultancy Services-Capital	148,210.00	0.00	148,210.00
225101 Consultancy Services	48,000.00	0.00	48,000.00
227001 Travel inland	255,500.00	0.00	255,500.00
227004 Fuel, Lubricants and Oils	146,500.00	0.00	146,500.00
221011 Printing, Stationery, Photocopying and Binding	15,000.00	0.00	15,000.00
228002 Maintenance-Transport Equipment	64,720.00	0.00	64,720.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1347 Solar Powered Mini-Piped Water Schemes in rural Areas</b>			
221003 Staff Training	80,000.00	0.00	<b>80,000.00</b>
221001 Advertising and Public Relations	33,000.00	0.00	<b>33,000.00</b>
223005 Electricity	30,000.00	0.00	<b>30,000.00</b>
223006 Water	20,000.00	0.00	<b>20,000.00</b>
<b>Grand Total</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>Total Excluding Arrears</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>

**Project : 1188 Protection of Lake Victoria - Kampala Sanitation Program**

<b>Implementing Agency:</b>	019 Ministry of Water and Environment
<b>Responsible Officer:</b>	Geoffrey Kasirikale
<b>Location:</b>	Greater Kampala Metropolitan Area (GKMA)
<b>Total Project Value (Billions)</b>	124
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2010
<b>Completion Date:</b>	6/30/2023

**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 Achievements:**

Lubigi Sewage System Project the treatment plant was completed Nakivubo and Kinawataka Sewers Project contractor undertook surveying works 60 percent and other startup activities like obtaining approvals for materials and works under Nakivubo Waste Water Treatment Plant Project

**Planned activities for FY 2022/23**

Sewer connections, people training in hygiene and sanitation

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	23.425	10.845	19.512
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>23.425</b>	<b>10.845</b>	<b>19.512</b>
<b>Total Excluding Arrears</b>	<b>23.425</b>	<b>10.845</b>	<b>19.512</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1188 Protection of Lake Victoria - Kampala Sanitation Program</b>			
313135 Water Plants, pipelines and sewerage networks - Improvement	23,424,600.00	0.00	23,424,600.00
<b>Grand Total</b>	<b>23,424,600.00</b>	<b>0.00</b>	<b>23,424,600.00</b>
<b>Total Excluding Arrears</b>	<b>23,424,600.00</b>	<b>0.00</b>	<b>23,424,600.00</b>

**Project : 1193 Kampala Water- Lake Victoria Water & Sanitation project**

<b>Implementing Agency:</b>	019 Ministry of Water and Environment
<b>Responsible Officer:</b>	Denis Taremwa
<b>Location:</b>	Kampala
<b>Total Project Value (Billions)</b>	12.214
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0

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<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2011
<b>Completion Date:</b>	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 euros) is cofinanced by GoU (34m euros), KfW (20m euros), AfD (75m euros), EIB (75m euros) and EU Infrastructure Trust Fund (8m euros). 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 8000m<sup>3</sup> 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 Achievements:**

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 2022/23**

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:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.424	3.200	3.200
Donor Funding for Project	129.890	0.000	0.000
Total Funding for Project	132.314	3.200	3.200
Total Excluding Arrears	132.314	3.200	3.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1193 Kampala Water- Lake Victoria Water & Sanitation project			
221003 Staff Training	200,000.00	0.00	200,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,224,200.00	129,890,000.00	132,114,200.00
Grand Total	2,424,200.00	129,890,000.00	132,314,200.00
Total Excluding Arrears	2,424,200.00	129,890,000.00	132,314,200.00

Project : 1438 Water Service Acceleration Project (SCAP 100%)

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Silver Mugisha, Managing Director NWSC
Location:	All National Water and Sewerage Areas of Jurisdiction
Total Project Value (Billions)	547.3
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2017
Completion Date:	6/30/2023
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 (NDP II), 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.

**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 Achievements:**

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 2022/23**

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:**

**MTEF Projections**

Public Investment Plan

(UShs billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	55.062	10.320	0.525
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	55.062	10.320	0.525
Total Excluding Arrears	55.062	10.320	0.525

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1438 Water Service Acceleration Project (SCAP 100%)			
225101 Consultancy Services	1,200,000.00	0.00	1,200,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	53,862,000.00	0.00	53,862,000.00
Grand Total	55,062,000.00	0.00	55,062,000.00
Total Excluding Arrears	55,062,000.00	0.00	55,062,000.00

Project : 1614 Support to Rural Water Supply and Sanitation Project

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Commissioner Rural Water Supply and Sanitation
Location:	Across the country
Total Project Value (Billions)	1911
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2020
Completion Date:	6/30/2025
Background:	

Ugandas population has continued to grow rapidly over time

The Uganda Bureau of Statistics projected the population

to be 37730300 by mid year 2017 on an average annual growth rate of 3.0 percent. Ugandas population is expected to reach 80 million by 2040

About 60 percent of the current population, however lacks basic amenities such as water and sanitation services. In addition, many small towns and rural growth centers have emerged around the country creating greater demand for services. The District Local Governments faced challenges that included inadequate and inequitable coverage of facilities, low functionality of installed facilities, poor Operation and Maintenance of the facilities, and persistent poor quality of water. Against that background, the Ministry of Water and Environment found out that most of these challenges were rooted in the existing funding and capacity gaps of the districts and the geology of their areas.

In addition to the above, a Spatial map developed by Uganda Bureau of Statistics indicates that the 11 million people without access to clean water live in 323 sub counties. Some of the most affected sub counties are in Kiruhura, Bugiri, Nakapiriprit, Isingiro, Kabong and Nyadri district.

With the emerging new water challenges and demands caused by the high population growth and creation of districts, the sector has struggled to realize the set targets to propel the achievement of vision 2040

on of the national functionality rate was attributed to the rate of repair of water facilities could not out match the rate of breakdown of water facilities. The stagnation of the access is attributed to growing population and the inability to provide infrastructure to meet the growing water demand

**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 Achievements:**

na

**Planned activities for FY 2022/23**

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:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	55.086	36.613	36.610
Donor Funding for Project	55.320	0.000	0.000
<b>Total Funding for Project</b>	<b>110.406</b>	<b>36.613</b>	<b>36.610</b>
<b>Total Excluding Arrears</b>	<b>110.406</b>	<b>36.613</b>	<b>36.610</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1614 Support to Rural Water Supply and Sanitation Project</b>			
312139 Other Structures - Acquisition	41,469,545.00	53,520,000.00	94,989,545.00
225203 Appraisal and Feasibility Studies for Capital Works	2,706,455.00	1,800,000.00	4,506,455.00
312219 Other Transport equipment - Acquisition	1,500,000.00	0.00	1,500,000.00
342111 Land - Acquisition	3,131,940.00	0.00	3,131,940.00
228002 Maintenance-Transport Equipment	360,000.00	0.00	360,000.00
211102 Contract Staff Salaries	1,930,600.00	0.00	1,930,600.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,800.00	0.00	208,800.00
221003 Staff Training	200,000.00	0.00	200,000.00
221008 Information and Communication Technology Supplies.	150,000.00	0.00	150,000.00
221011 Printing, Stationery, Photocopying and Binding	120,000.00	0.00	120,000.00
225101 Consultancy Services	700,000.00	0.00	700,000.00
225201 Consultancy Services-Capital	450,000.00	0.00	450,000.00
225202 Environment Impact Assessment for Capital Works	200,000.00	0.00	200,000.00
224010 Protective Gear	250,000.00	0.00	250,000.00
227001 Travel inland	320,000.00	0.00	320,000.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1614 Support to Rural Water Supply and Sanitation Project</b>			
282103 Scholarships and related costs	100,000.00	0.00	<b>100,000.00</b>
312412 Cultivated Plants - Acquisition	100,000.00	0.00	<b>100,000.00</b>
312235 Furniture and Fittings - Acquisition	210,000.00	0.00	<b>210,000.00</b>
212101 Social Security Contributions	222,791.00	0.00	<b>222,791.00</b>
227004 Fuel, Lubricants and Oils	700,869.00	0.00	<b>700,869.00</b>
221001 Advertising and Public Relations	30,000.00	0.00	<b>30,000.00</b>
221012 Small Office Equipment	25,000.00	0.00	<b>25,000.00</b>
<b>Grand Total</b>	<b>55,086,000.00</b>	<b>55,320,000.00</b>	<b>110,406,000.00</b>
<b>Total Excluding Arrears</b>	<b>55,086,000.00</b>	<b>55,320,000.00</b>	<b>110,406,000.00</b>

**Project : 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)****Implementing Agency:** 019 Ministry of Water and Environment**Responsible Officer:** Ocan Eric**Location:** Lira**Total Project Value (Billions)** 96**Internal Rate of Investment (IRR):** 0**Cost Benefit Analysis (CBA):** 0**Net Present Value (NPV):** 0**Start Date:** 7/1/2016**Completion Date:** 6/30/2023**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  
Technical description

**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 Achievements:**

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 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	14.039	21.040	21.040
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>14.039</b>	<b>21.040</b>	<b>21.040</b>
<b>Total Excluding Arrears</b>	<b>14.039</b>	<b>21.040</b>	<b>21.040</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1396 Water for Production Regional Center-North based in Lira (WfPRC-N)</b>			
225101 Consultancy Services	1,455,000.00	0.00	1,455,000.00
221003 Staff Training	100,000.00	0.00	100,000.00
221002 Workshops, Meetings and Seminars	140,000.00	0.00	140,000.00
221011 Printing, Stationery, Photocopying and Binding	45,000.00	0.00	45,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000.00	0.00	14,000.00
211102 Contract Staff Salaries	273,430.70	0.00	273,430.70
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.00	0.00	48,000.00
212101 Social Security Contributions	4,496.00	0.00	4,496.00
221001 Advertising and Public Relations	100,000.00	0.00	100,000.00
224010 Protective Gear	110,000.00	0.00	110,000.00
221009 Welfare and Entertainment	10,000.00	0.00	10,000.00
223004 Guard and Security services	13,100.00	0.00	13,100.00
223006 Water	4,800.00	0.00	4,800.00
223005 Electricity	4,800.00	0.00	4,800.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1396 Water for Production Regional Center-North based in Lira (WfPRC-N)</b>			
227004 Fuel, Lubricants and Oils	120,000.00	0.00	<b>120,000.00</b>
228002 Maintenance-Transport Equipment	200,000.00	0.00	<b>200,000.00</b>
222001 Information and Communication Technology Services.	39,844.00	0.00	<b>39,844.00</b>
312221 Light ICT hardware - Acquisition	45,000.00	0.00	<b>45,000.00</b>
312211 Heavy Vehicles - Acquisition	410,000.00	0.00	<b>410,000.00</b>
342111 Land - Acquisition	360,000.00	0.00	<b>360,000.00</b>
312139 Other Structures - Acquisition	7,033,887.05	0.00	<b>7,033,887.05</b>
227001 Travel inland	375,000.00	0.00	<b>375,000.00</b>
225201 Consultancy Services-Capital	3,132,852.25	0.00	<b>3,132,852.25</b>
<b>Grand Total</b>	<b>14,039,210.00</b>	<b>0.00</b>	<b>14,039,210.00</b>
<b>Total Excluding Arrears</b>	<b>14,039,210.00</b>	<b>0.00</b>	<b>14,039,210.00</b>

**Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)**

<b>Implementing Agency:</b>	019 Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Urban Water and Sewerage Services Department
<b>Location:</b>	Kyenjojo District, Nakasongola District, Kayunga District, Kamuli District, Kapchworwa District, Dokolo District, Bundibugyo District, Buikwe District.
<b>Total Project Value (Billions)</b>	146.18
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2019
<b>Completion Date:</b>	6/30/2024
<b><u>Background:</u></b>	

According to the Water and Environment Sector Performance Report 2016, 68% of the population in rural areas and 73% in urban areas have access to safe water. Access to basic sanitation stands at 77% and 84% for rural and urban setting respectively. This is still far short of Government of Uganda's (GoU) efforts to achieve sustainable provision of safe water and hygienic sanitation, based on management responsibility and ownership by the users, to 80% of the population in rural areas and 90% of the towns population by the year 2022. Adequate water supply and sanitation infrastructure remains a challenge for Uganda's long term sustainable socio economic development. There is need for increased attention to service provision to the district headquarters. To note, increased population puts additional stress on the natural resources of the country in general and on the towns in particular and increases vulnerability to climate change effects. As an example, of recent Uganda has experienced heavy rainfall that leads to flash floods, which floods have resulted in increased pollution of the unsafe water sources, hence outbreak of waterborne diseases such as diarrhoea, typhoid and cholera in certain parts of the country. Prolonged droughts have also been noted which have affected the ground water levels leading to drying up of boreholes and reduced lake levels have also caused serious challenges to water services provision in urban areas. The proposed Project will support Government of Uganda efforts of increased access to water and sanitation services through construction of town water supply systems covering 15 strategic towns located mainly at district headquarters, which have strategic socio economic importance to the districts, improved urban sanitation and hygiene promotion in the towns and supporting the implementation of the urban sector capacity building strategy which focuses on establishment of an effective urban water services regulatory framework and integration

**Objectives:**

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:**

- Urban water supply schemes constructed
- Sanitation facilities constructed
- Improved sanitation services and hygiene promotion
- Support establishment of water services regulatory framework
- Skills development for women and youth for economic empowerment.
- Mainstreaming HIV/AIDS and Awareness creation on lifestyle Diseases (LSDs)

**Technical description of the project:**

The high response to call for applications for water supply and sanitation infrastructure in the country demonstrates the need for the services. From implementation realised in previous MWE projects especially under the WSDFs, communities avail land and actively participate in the implementation and monitoring of the projects, demonstrating high commitment to ownership of the same. Once completed, the infrastructure will be handed over to the local governments which will also be gazetted as water authorities to take charge of ownership of all assets and take up management of the service. The monitoring of proper functionality of the system will be the responsibility of the Regulation Unit of the MWE who together with the UO will also monitor the quality of the water on a regular basis. The MWE through UO will finance downstream activities especially expanding the network and increasing connections in order to increase the business volume and make the system economically viable and sustainable.

**Project Achievements:**

N/A

**Planned activities for FY 2022/23**

Drilling, construction of water facilities, construction of sanitation facilities. Training of masons

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25

## Public Investment Plan

Domestic Development Funding for Project	9.998	11.000	15.000
Donor Funding for Project	35.100	0.000	0.000
<b>Total Funding for Project</b>	<b>45.098</b>	<b>11.000</b>	<b>15.000</b>
<b>Total Excluding Arrears</b>	<b>45.098</b>	<b>11.000</b>	<b>15.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</b>			
211102 Contract Staff Salaries	160,000.00	0.00	160,000.00
221001 Advertising and Public Relations	10,000.00	140,000.00	150,000.00
221008 Information and Communication Technology Supplies.	40,000.00	100,000.00	140,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	20,000.00
221009 Welfare and Entertainment	12,000.00	0.00	12,000.00
221012 Small Office Equipment	20,500.00	0.00	20,500.00
225201 Consultancy Services-Capital	1,460,000.00	0.00	1,460,000.00
225101 Consultancy Services	600,000.00	2,143,318.90	2,743,318.90
227001 Travel inland	280,000.00	400,000.00	680,000.00
227004 Fuel, Lubricants and Oils	250,000.00	160,000.00	410,000.00
228002 Maintenance-Transport Equipment	80,000.00	0.00	80,000.00
221002 Workshops, Meetings and Seminars	0.00	340,000.00	340,000.00
221003 Staff Training	0.00	140,000.00	140,000.00
212101 Social Security Contributions	16,000.00	0.00	16,000.00
342111 Land - Acquisition	600,000.00	0.00	600,000.00
225203 Appraisal and Feasibility Studies for Capital Works	621,000.00	0.00	621,000.00
225204 Monitoring and Supervision of capital work	145,000.00	0.00	145,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,633,500.00	31,676,681.10	37,310,181.10
312221 Light ICT hardware - Acquisition	50,000.00	0.00	50,000.00
<b>Grand Total</b>	<b>9,998,000.00</b>	<b>35,100,000.00</b>	<b>45,098,000.00</b>
<b>Total Excluding Arrears</b>	<b>9,998,000.00</b>	<b>35,100,000.00</b>	<b>45,098,000.00</b>

## 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

<i>Location:</i>	<i>Arua, Mbale, Bushenyi, and Gulu</i>
<i>Total Project Value (Billions)</i>	<i>67</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2019</i>
<i>Completion Date:</i>	<i>6/30/2024</i>

**Background:**

The Government of Uganda (GoU) has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources. As part of this process, an appropriate policy and institutional framework for integrated water resources management (IWRM) has been established; The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrological/ water management zones (WMZ). Significant progress has been realized, deconcentrated management units exist in the 5 WMZs to provide the necessary oversight and technical assistance, strategic water resources monitoring stations been established, setting up of a water information system (WIS) is in initial stages and 6 catchment management plans (CMPs) developed including 4 financed by the World bank (under the water development and management project WMDP). These CMPs are guiding interventions by GoU and development partners, and present opportunities for coordinated and informed water resources development. There have also been important steps towards improving service delivery;

**Objectives:**

To improve urban and rural water supply and sanitation services and enhance water management capacity

**Expected Outputs:**

Mbale Water Supply and Sanitation  
Gulu Water Supply (specific scope of work to be determined)

**Technical description of the project:**

This involves water supply and sanitation interventions in Mbale and Gulu towns under the NWSC. . Improvements will be made to the sewerage system and fecal sludge management in Mbale town and as with component 1, source protection will be a key activity in both towns.

**Project Achievements:**

Bushenyi sheema water supply and sanitation project  
Arua water supply and sanitation project  
Gulu water supply and sanitation sub project

**Planned activities for FY 2022/23**

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:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.276	6.027	1.789
Donor Funding for Project	257.100	0.000	0.000

## Public Investment Plan

<b>Total Funding for Project</b>	<b>262.376</b>	<b>6.027</b>	<b>1.789</b>
<b>Total Excluding Arrears</b>	<b>262.376</b>	<b>6.027</b>	<b>1.789</b>

**Summary Project Estimates by Item:***Thousand Uganda Shillings***FY 2022/23 Approved Estimates**

	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1530 Integrated Water Resources Management and Development Project (IWMDP)</b>			
342111 Land - Acquisition	601,000.00	0.00	<b>601,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,000.00	0.00	<b>132,000.00</b>
221001 Advertising and Public Relations	28,400.00	14,200.00	<b>42,600.00</b>
227001 Travel inland	220,000.00	78,576.10	<b>298,576.10</b>
225201 Consultancy Services-Capital	0.00	7,729,223.90	<b>7,729,223.90</b>
227004 Fuel, Lubricants and Oils	192,000.00	0.00	<b>192,000.00</b>
228002 Maintenance-Transport Equipment	35,000.00	0.00	<b>35,000.00</b>
221009 Welfare and Entertainment	25,000.00	0.00	<b>25,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	<b>40,000.00</b>
221012 Small Office Equipment	14,600.00	0.00	<b>14,600.00</b>
211102 Contract Staff Salaries	358,000.00	0.00	<b>358,000.00</b>
212101 Social Security Contributions	36,000.00	0.00	<b>36,000.00</b>
221008 Information and Communication Technology Supplies.	16,000.00	0.00	<b>16,000.00</b>
225101 Consultancy Services	64,000.00	0.00	<b>64,000.00</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	664,000.00	144,520,000.00	<b>145,184,000.00</b>
312139 Other Structures - Acquisition	2,665,400.00	97,502,140.80	<b>100,167,540.80</b>
225204 Monitoring and Supervision of capital work	0.00	544,488.35	<b>544,488.35</b>
225203 Appraisal and Feasibility Studies for Capital Works	0.00	4,865,370.85	<b>4,865,370.85</b>
225202 Environment Impact Assessment for Capital Works	184,600.00	1,846,000.00	<b>2,030,600.00</b>
<b>Grand Total</b>	<b>5,276,000.00</b>	<b>257,100,000.00</b>	<b>262,376,000.00</b>
<b>Total Excluding Arrears</b>	<b>5,276,000.00</b>	<b>257,100,000.00</b>	<b>262,376,000.00</b>

**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.*

<b>Total Project Value (Billions)</b>	519937.74
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2019
<b>Completion Date:</b>	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.

**Project Achievements:**

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 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.000	12.810	12.811
Donor Funding for Project	137.500	0.000	0.000
<b>Total Funding for Project</b>	<b>137.500</b>	<b>12.810</b>	<b>12.811</b>
<b>Total Excluding Arrears</b>	<b>137.500</b>	<b>12.810</b>	<b>12.811</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1531 South Western Cluster (SWC) Project</b>			
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.00	137,500,000.00	137,500,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>137,500,000.00</b>	<b>137,500,000.00</b>
<b>Total Excluding Arrears</b>	<b>0.00</b>	<b>137,500,000.00</b>	<b>137,500,000.00</b>

**Project : 1532 100% Service Coverage Acceleration Project-umbrellas (SCAP 100- umbrellas)**

<b>Implementing Agency:</b>	019 Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Urban Water and Sewerage Services Department
<b>Location:</b>	Country wide
<b>Total Project Value (Billions)</b>	242
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2019
<b>Completion Date:</b>	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 Achievements:**

N/A

**Planned activities for FY 2022/23**

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. ?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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	51.452	39.410	39.410
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>51.452</b>	<b>39.410</b>	<b>39.410</b>
<b>Total Excluding Arrears</b>	<b>51.452</b>	<b>39.410</b>	<b>39.410</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1532 100% Service Coverage Acceleration Project-umbrellas (SCAP 100- umbrellas)</b>			
228002 Maintenance-Transport Equipment	30,000.00	0.00	<b>30,000.00</b>
342111 Land - Acquisition	800,000.00	0.00	<b>800,000.00</b>

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1532 100% Service Coverage Acceleration Project-umbrellas (SCAP 100- umbrellas)</b>			
225204 Monitoring and Supervision of capital work	200,000.00	0.00	<b>200,000.00</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	42,636,000.00	0.00	<b>42,636,000.00</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000.00	0.00	<b>1,000,000.00</b>
227001 Travel inland	420,000.00	0.00	<b>420,000.00</b>
227004 Fuel, Lubricants and Oils	380,000.00	0.00	<b>380,000.00</b>
312221 Light ICT hardware - Acquisition	230,000.00	0.00	<b>230,000.00</b>
312136 Power lines, stations and plants - Acquisition	2,200,000.00	0.00	<b>2,200,000.00</b>
211102 Contract Staff Salaries	1,900,000.00	0.00	<b>1,900,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	<b>20,000.00</b>
212101 Social Security Contributions	196,000.00	0.00	<b>196,000.00</b>
221001 Advertising and Public Relations	30,000.00	0.00	<b>30,000.00</b>
221008 Information and Communication Technology Supplies.	20,000.00	0.00	<b>20,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	<b>40,000.00</b>
221012 Small Office Equipment	10,000.00	0.00	<b>10,000.00</b>
225101 Consultancy Services	540,000.00	0.00	<b>540,000.00</b>
312299 Other Machinery and Equipment- Acquisition	800,000.00	0.00	<b>800,000.00</b>
<b>Grand Total</b>	<b>51,452,000.00</b>	<b>0.00</b>	<b>51,452,000.00</b>
<b>Total Excluding Arrears</b>	<b>51,452,000.00</b>	<b>0.00</b>	<b>51,452,000.00</b>

**Project : 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)**

**Implementing Agency:** 019 Ministry of Water and Environment

**Responsible Officer:** Eng. Okotel Patrick

**Location:** Mbale

**Total Project Value (Billions)** 29.3

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2016

**Completion Date:** 6/30/2023

**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

**Project Achievements:**

Construction of Iwemba and Nabyeya Valley tanks in Bugiri District

**Planned activities for FY 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	15.810	22.131	22.131
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>15.810</b>	<b>22.131</b>	<b>22.131</b>
<b>Total Excluding Arrears</b>	<b>15.810</b>	<b>22.131</b>	<b>22.131</b>

**Summary Project Estimates by Item:**

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)</b>			
225101 Consultancy Services	1,425,642.00	0.00	<b>1,425,642.00</b>
211102 Contract Staff Salaries	437,182.33	0.00	<b>437,182.33</b>
212101 Social Security Contributions	48,575.81	0.00	<b>48,575.81</b>
223004 Guard and Security services	55,800.00	0.00	<b>55,800.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,150.00	0.00	<b>68,150.00</b>
221011 Printing, Stationery, Photocopying and Binding	63,000.00	0.00	<b>63,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000.00	0.00	<b>18,000.00</b>
221001 Advertising and Public Relations	22,500.00	0.00	<b>22,500.00</b>
222001 Information and Communication Technology Services.	11,500.00	0.00	<b>11,500.00</b>
223006 Water	8,500.00	0.00	<b>8,500.00</b>
223005 Electricity	13,250.00	0.00	<b>13,250.00</b>
221009 Welfare and Entertainment	52,150.00	0.00	<b>52,150.00</b>
312229 Other ICT Equipment - Acquisition	145,000.00	0.00	<b>145,000.00</b>
313211 Heavy Vehicles - Improvement	450,000.00	0.00	<b>450,000.00</b>
312235 Furniture and Fittings - Acquisition	18,000.00	0.00	<b>18,000.00</b>
227001 Travel inland	285,200.00	0.00	<b>285,200.00</b>
227004 Fuel, Lubricants and Oils	65,250.00	0.00	<b>65,250.00</b>
228002 Maintenance-Transport Equipment	140,000.00	0.00	<b>140,000.00</b>
342111 Land - Acquisition	150,000.00	0.00	<b>150,000.00</b>
312139 Other Structures - Acquisition	12,332,141.85	0.00	<b>12,332,141.85</b>
<b>Grand Total</b>	<b>15,809,842.00</b>	<b>0.00</b>	<b>15,809,842.00</b>
<b>Total Excluding Arrears</b>	<b>15,809,842.00</b>	<b>0.00</b>	<b>15,809,842.00</b>

**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

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**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 socioeconomic development. Through the Water and Sanitation Development Facility (WSDF) framework, the Ministry of Water and Environment implements water supply and sanitation interventions in an effort to increase coverage in urban centres, with financing from different development partners. The WSDF Central, which is responsible for 27 districts in the Central and Midwestern regions, received a total of 147 applications out of which only 50 were prioritized for implementation during WSSP I (2012/2017). To date 18 new towns and 8 rehabilitated towns water systems have been implemented. With the current urbanization trends, new urban centres have sprung up all of which require water supply and sanitation services. Between 2015 and 2016, 35 new Town Councils were gazetted (SPR 2017).

**Objectives:**

To increase water supply service coverage and improve of sanitation and hygiene services for STs/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, bricklaying/masonry and services like eateries. Above all, the project will result in an improved wellbeing 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 Achievements:**

Constructed a total of 27 schemes including the rehabilitation of 2 schemes

**Planned activities for FY 2022/23**

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:**

**MTEF Projections**

## Public Investment Plan

(US\$ billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	18.163	20.020	20.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>18.163</b>	<b>20.020</b>	<b>20.000</b>
<b>Total Excluding Arrears</b>	<b>18.163</b>	<b>20.020</b>	<b>20.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1533 Water and Sanitation Development Facility Central-Phase II</b>			
342111 Land - Acquisition	600,000.00	0.00	600,000.00
225201 Consultancy Services-Capital	1,500,000.00	0.00	1,500,000.00
225204 Monitoring and Supervision of capital work	600,000.00	0.00	600,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,295,500.00	0.00	13,295,500.00
227001 Travel inland	121,200.00	0.00	121,200.00
313121 Non-Residential Buildings - Improvement	60,000.00	0.00	60,000.00
211102 Contract Staff Salaries	962,000.00	0.00	962,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	20,000.00
212101 Social Security Contributions	96,300.00	0.00	96,300.00
221003 Staff Training	60,000.00	0.00	60,000.00
221007 Books, Periodicals & Newspapers	4,000.00	0.00	4,000.00
221008 Information and Communication Technology Supplies.	20,000.00	0.00	20,000.00
221009 Welfare and Entertainment	64,000.00	0.00	64,000.00
221011 Printing, Stationery, Photocopying and Binding	106,000.00	0.00	106,000.00
221012 Small Office Equipment	20,000.00	0.00	20,000.00
223004 Guard and Security services	30,000.00	0.00	30,000.00
223005 Electricity	18,000.00	0.00	18,000.00
223006 Water	6,000.00	0.00	6,000.00
223001 Property Management Expenses	72,000.00	0.00	72,000.00
227004 Fuel, Lubricants and Oils	200,000.00	0.00	200,000.00
228001 Maintenance-Buildings and Structures	60,000.00	0.00	60,000.00
228002 Maintenance-Transport Equipment	148,000.00	0.00	148,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000.00	0.00	30,000.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1533 Water and Sanitation Development Facility Central-Phase II</b>			
221001 Advertising and Public Relations	20,000.00	0.00	<b>20,000.00</b>
222001 Information and Communication Technology Services.	20,000.00	0.00	<b>20,000.00</b>
312221 Light ICT hardware - Acquisition	30,000.00	0.00	<b>30,000.00</b>
<b>Grand Total</b>	<b>18,163,000.00</b>	<b>0.00</b>	<b>18,163,000.00</b>
<b>Total Excluding Arrears</b>	<b>18,163,000.00</b>	<b>0.00</b>	<b>18,163,000.00</b>

**Project : 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)***Implementing Agency:* 019 Ministry of Water and Environment*Responsible Officer:* Catherine Kemigisha*Location:* Mbarara*Total Project Value (Billions)* 109.4*Internal Rate of Investment (IRR):* 0*Cost Benefit Analysis (CBA):* 0*Net Present Value (NPV):* 0*Start Date:* 7/1/2016*Completion Date:* 6/30/2023**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 Subsector 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 or 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 Achievements:**

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 2022/23**

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

### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	19.372	25.410	25.410
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>19.372</b>	<b>25.410</b>	<b>25.410</b>
<b>Total Excluding Arrears</b>	<b>19.372</b>	<b>25.410</b>	<b>25.410</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)</b>			
225101 Consultancy Services	1,380,000.00	0.00	1,380,000.00
211102 Contract Staff Salaries	420,640.00	0.00	420,640.00
212101 Social Security Contributions	62,184.00	0.00	62,184.00
223004 Guard and Security services	18,184.00	0.00	18,184.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400.00	0.00	86,400.00
227004 Fuel, Lubricants and Oils	209,699.60	0.00	209,699.60
221011 Printing, Stationery, Photocopying and Binding	62,000.00	0.00	62,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.00	0.00	10,000.00
221001 Advertising and Public Relations	33,000.00	0.00	33,000.00
223006 Water	14,400.40	0.00	14,400.40
223005 Electricity	22,000.00	0.00	22,000.00
221009 Welfare and Entertainment	37,300.00	0.00	37,300.00
221002 Workshops, Meetings and Seminars	10,000.00	0.00	10,000.00
221008 Information and Communication Technology Supplies.	15,000.00	0.00	15,000.00
228002 Maintenance-Transport Equipment	150,000.00	0.00	150,000.00
221007 Books, Periodicals & Newspapers	8,000.00	0.00	8,000.00
222001 Information and Communication Technology Services.	22,200.00	0.00	22,200.00
312221 Light ICT hardware - Acquisition	40,000.00	0.00	40,000.00
312235 Furniture and Fittings - Acquisition	300,000.00	0.00	300,000.00

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)</b>			
313211 Heavy Vehicles - Improvement	450,520.00	0.00	<b>450,520.00</b>
227001 Travel inland	320,000.00	0.00	<b>320,000.00</b>
221003 Staff Training	50,000.00	0.00	<b>50,000.00</b>
342111 Land - Acquisition	150,000.00	0.00	<b>150,000.00</b>
225201 Consultancy Services-Capital	3,494,391.94	0.00	<b>3,494,391.94</b>
312139 Other Structures - Acquisition	11,849,565.06	0.00	<b>11,849,565.06</b>
225204 Monitoring and Supervision of capital work	156,270.00	0.00	<b>156,270.00</b>
<b>Grand Total</b>	<b>19,371,755.00</b>	<b>0.00</b>	<b>19,371,755.00</b>
<b>Total Excluding Arrears</b>	<b>19,371,755.00</b>	<b>0.00</b>	<b>19,371,755.00</b>

**Project : 1524 Water and Sanitation Development Facility East-Phase II**

**Implementing Agency:** 019 Ministry of Water and Environment

**Responsible Officer:** Eng. Alito George- Project Manager

**Location:** Eastern Region

**Total Project Value (Billions)** 179

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2019

**Completion Date:** 6/30/2024

**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, Midwest and Karamoja) to help in technical backstopping, assets management, water quality testing, repairs and other operation and maintenance (O&M) aspects for sustainability of the constructed systems. In addition, an asset management strategy (UPMIS Utility Performance Monitoring and Information System) was developed. The demand gap in

#### **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 crosscutting 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,

**Project Achievements:**

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, Ocheri, 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, Namung'alwe, 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 2022/23**

?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:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	19.776	16.325	16.763
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>19.776</b>	<b>16.325</b>	<b>16.763</b>
<b>Total Excluding Arrears</b>	<b>19.776</b>	<b>16.325</b>	<b>16.763</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1524 Water and Sanitation Development Facility East-Phase II</b>			
211102 Contract Staff Salaries	800,000.00	0.00	800,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.00	0.00	80,000.00
212101 Social Security Contributions	80,000.00	0.00	80,000.00
221001 Advertising and Public Relations	40,000.00	0.00	40,000.00
221003 Staff Training	10,000.00	0.00	10,000.00
221004 Recruitment Expenses	8,000.00	0.00	8,000.00
221007 Books, Periodicals & Newspapers	4,000.00	0.00	4,000.00
221008 Information and Communication Technology Supplies.	26,000.00	0.00	26,000.00
221009 Welfare and Entertainment	8,000.00	0.00	8,000.00
221011 Printing, Stationery, Photocopying and Binding	92,000.00	0.00	92,000.00
221012 Small Office Equipment	8,000.00	0.00	8,000.00

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1524 Water and Sanitation Development Facility East-Phase II</b>			
221014 Bank Charges and other Bank related costs	4,000.00	0.00	<b>4,000.00</b>
222002 Postage and Courier	4,000.00	0.00	<b>4,000.00</b>
223004 Guard and Security services	16,000.00	0.00	<b>16,000.00</b>
223005 Electricity	24,000.00	0.00	<b>24,000.00</b>
223006 Water	4,000.00	0.00	<b>4,000.00</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.00	0.00	<b>4,000.00</b>
223001 Property Management Expenses	8,000.00	0.00	<b>8,000.00</b>
224004 Beddings, Clothing, Footwear and related Services	20,000.00	0.00	<b>20,000.00</b>
227001 Travel inland	220,000.00	0.00	<b>220,000.00</b>
227004 Fuel, Lubricants and Oils	212,000.00	0.00	<b>212,000.00</b>
228002 Maintenance-Transport Equipment	60,000.00	0.00	<b>60,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.00	0.00	<b>12,000.00</b>
312235 Furniture and Fittings - Acquisition	20,000.00	0.00	<b>20,000.00</b>
222001 Information and Communication Technology Services.	4,000.00	0.00	<b>4,000.00</b>
225201 Consultancy Services-Capital	300,000.00	0.00	<b>300,000.00</b>
342111 Land - Acquisition	40,000.00	0.00	<b>40,000.00</b>
313121 Non-Residential Buildings - Improvement	20,000.00	0.00	<b>20,000.00</b>
225204 Monitoring and Supervision of capital work	100,000.00	0.00	<b>100,000.00</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	17,548,000.00	0.00	<b>17,548,000.00</b>
<b>Grand Total</b>	<b>19,776,000.00</b>	<b>0.00</b>	<b>19,776,000.00</b>
<b>Total Excluding Arrears</b>	<b>19,776,000.00</b>	<b>0.00</b>	<b>19,776,000.00</b>

**Project : 1523 Water for Production Phase II**

<b>Implementing Agency:</b>	019 Ministry of Water and Environment
<b>Responsible Officer:</b>	Eng Kimanzi Gilbert Commissioner
<b>Location:</b>	Country wide
<b>Total Project Value (Billions)</b>	530.155
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	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 or rehabilitation of surface water reservoirs, bulk water supply systems, small, medium and large scale irrigation schemes, development of windmill powered watering systems, procurement of earth moving equipment to support construction of individual valley tanks. These are accompanied by the establishment of sustainable management systems for all water for production facilities constructed across the country.

Due to escalating demands for water for production countrywide, the Ministry intends to implement the Water for Production Phase II Project to build on achievements attained by the project during the Phase I. The Water for Production Phase II Project was discussed internally within the Water and Environment Sector Working Group through which it was approved. As stated above, the project is a combination of many subprojects being implemented under Government of Uganda funding as well as funding from development partners. Feasibility studies have been undertaken for the anticipated 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

**Objectives:**

1. To create storage of water for productive use in irrigation, livestock, domestic, aquaculture and rural industry. 2. To establish bulk water supply systems to transfer water for production from areas of plenty to areas of scarcity. 3. To develop small, medium and large irrigation schemes across the country. 4. To provide source protection for water for production facilities. 5. To establish sustainable management systems on water for production facilities. 6. To provide technical support to Line Ministries, Local Governments and other private sector players

**Expected Outputs:**

Construction / 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.

NonGovernment Organisations (NGOs)

#### **Project Achievements:**

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 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	19.449	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>19.449</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>19.449</b>	<b>0.000</b>	<b>0.000</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1523 Water for Production Phase II</b>			
225101 Consultancy Services	2,348,872.25	0.00	2,348,872.25

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1523 Water for Production Phase II</b>			
211102 Contract Staff Salaries	1,192,574.80	0.00	<b>1,192,574.80</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	0.00	<b>150,000.00</b>
212101 Social Security Contributions	203,836.75	0.00	<b>203,836.75</b>
221001 Advertising and Public Relations	60,000.00	0.00	<b>60,000.00</b>
221003 Staff Training	78,500.00	0.00	<b>78,500.00</b>
221007 Books, Periodicals & Newspapers	5,000.00	0.00	<b>5,000.00</b>
221008 Information and Communication Technology Supplies.	36,000.00	0.00	<b>36,000.00</b>
221009 Welfare and Entertainment	15,000.00	0.00	<b>15,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	21,250.00	0.00	<b>21,250.00</b>
221012 Small Office Equipment	9,085.20	0.00	<b>9,085.20</b>
223004 Guard and Security services	99,000.00	0.00	<b>99,000.00</b>
223005 Electricity	50,100.00	0.00	<b>50,100.00</b>
223006 Water	39,600.00	0.00	<b>39,600.00</b>
224010 Protective Gear	12,500.00	0.00	<b>12,500.00</b>
227001 Travel inland	83,650.00	0.00	<b>83,650.00</b>
227004 Fuel, Lubricants and Oils	187,250.00	0.00	<b>187,250.00</b>
228002 Maintenance-Transport Equipment	242,000.00	0.00	<b>242,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.00	0.00	<b>20,000.00</b>
225201 Consultancy Services-Capital	2,789,312.38	0.00	<b>2,789,312.38</b>
225204 Monitoring and Supervision of capital work	245,200.00	0.00	<b>245,200.00</b>
312139 Other Structures - Acquisition	11,541,920.63	0.00	<b>11,541,920.63</b>
222001 Information and Communication Technology Services.	18,000.00	0.00	<b>18,000.00</b>
<b>Grand Total</b>	<b>19,448,652.01</b>	<b>0.00</b>	<b>19,448,652.01</b>
<b>Total Excluding Arrears</b>	<b>19,448,652.01</b>	<b>0.00</b>	<b>19,448,652.01</b>

**Project : 1559 Drought Resilience in Karamoja Sub-Region Project**

**Implementing Agency:** 019 Ministry of Water and Environment

**Responsible Officer:** Eng. Gilbert Kimanzi

**Location:** Karamoja Sub-region

**Total Project Value (Billions)** 113.56

**Internal Rate of Investment (IRR):** 0

<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2019</i>
<i>Completion Date:</i>	<i>6/30/2024</i>

**Background:**

Karamoja subregion belongs to the arid and semiarid 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 subregion to drought events and climate change impacts

**Expected Outputs:**

Water storage infrastructure for livestock, agriculture and human consumption constructed; Sustainable Management for the Projects Infrastructure and facilities Established; Environmental and Watershed Management of the storage reservoir catchments conducted

**Technical description of the project:**

The project proposes concrete intervention measures as well as the design and plan of a programme to strengthen drought resilience and coping mechanisms of the vulnerable population in Karamoja

**Project Achievements:**

New project

**Planned activities for FY 2022/23**

Construction of Water storage infrastructure for livestock, agriculture and human consumption

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.983	0.000	0.000
Donor Funding for Project	8.000	0.000	0.000
<b>Total Funding for Project</b>	<b>11.983</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>11.983</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1559 Drought Resilience in Karamoja Sub-Region Project</b>			
211102 Contract Staff Salaries	18,610.00	0.00	18,610.00
227001 Travel inland	68,000.00	50,000.00	118,000.00

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1559 Drought Resilience in Karamoja Sub-Region Project</b>			
212101 Social Security Contributions	1,861.00	0.00	<b>1,861.00</b>
221001 Advertising and Public Relations	6,000.00	0.00	<b>6,000.00</b>
221003 Staff Training	8,000.00	0.00	<b>8,000.00</b>
221009 Welfare and Entertainment	10,000.00	0.00	<b>10,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	<b>10,000.00</b>
223004 Guard and Security services	48,000.00	0.00	<b>48,000.00</b>
223005 Electricity	3,200.00	0.00	<b>3,200.00</b>
223006 Water	4,000.00	0.00	<b>4,000.00</b>
227004 Fuel, Lubricants and Oils	50,000.00	100,000.00	<b>150,000.00</b>
228002 Maintenance-Transport Equipment	36,000.00	50,000.00	<b>86,000.00</b>
281401 Rent	60,000.00	0.00	<b>60,000.00</b>
224010 Protective Gear	10,000.00	0.00	<b>10,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.00	0.00	<b>2,000.00</b>
225101 Consultancy Services	180,000.00	0.00	<b>180,000.00</b>
313211 Heavy Vehicles - Improvement	90,000.00	0.00	<b>90,000.00</b>
313137 Information Communication Technology network lines - Improvement	4,000.00	0.00	<b>4,000.00</b>
312121 Non-Residential Buildings - Acquisition	200,000.00	0.00	<b>200,000.00</b>
225201 Consultancy Services-Capital	568,612.95	7,750,000.00	<b>8,318,612.95</b>
312139 Other Structures - Acquisition	2,574,459.05	0.00	<b>2,574,459.05</b>
225204 Monitoring and Supervision of capital work	30,000.00	0.00	<b>30,000.00</b>
221002 Workshops, Meetings and Seminars	0.00	50,000.00	<b>50,000.00</b>
<b>Grand Total</b>	<b>3,982,743.00</b>	<b>8,000,000.00</b>	<b>11,982,743.00</b>
<b>Total Excluding Arrears</b>	<b>3,982,743.00</b>	<b>8,000,000.00</b>	<b>11,982,743.00</b>

**Project : 1525 Water and Sanitation Development Facility-South West-Phase II**

<b>Implementing Agency:</b>	019 Ministry of Water and Environment
<b>Responsible Officer:</b>	Eng. Dominic Kavutse Commissioner, Urban Water and Sewerage Services Department
<b>Location:</b>	South Western Uganda
<b>Total Project Value (Billions)</b>	242.714
<b>Internal Rate of Investment (IRR):</b>	0

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<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2019
<b>Completion Date:</b>	6/30/2024

**Background:**

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 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. 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 changin

**Objectives:**

. 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, teamworking 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:**

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. Overall 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

**Project Achievements:**

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 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	18.042	18.010	18.010
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>18.042</b>	<b>18.010</b>	<b>18.010</b>
<b>Total Excluding Arrears</b>	<b>18.042</b>	<b>18.010</b>	<b>18.010</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1525 Water and Sanitation Development Facility-South West-Phase II</b>			
211102 Contract Staff Salaries	1,113,272.27	0.00	<b>1,113,272.27</b>
212201 Social Security Contributions	103,650.00	0.00	<b>103,650.00</b>
221001 Advertising and Public Relations	108,800.00	0.00	<b>108,800.00</b>
221003 Staff Training	44,000.00	0.00	<b>44,000.00</b>
221004 Recruitment Expenses	4,000.00	0.00	<b>4,000.00</b>
221007 Books, Periodicals & Newspapers	6,000.00	0.00	<b>6,000.00</b>
221008 Information and Communication Technology Supplies.	48,000.00	0.00	<b>48,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	126,000.00	0.00	<b>126,000.00</b>
221014 Bank Charges and other Bank related costs	2,000.00	0.00	<b>2,000.00</b>
222002 Postage and Courier	1,000.00	0.00	<b>1,000.00</b>
223004 Guard and Security services	16,000.00	0.00	<b>16,000.00</b>
223005 Electricity	20,000.00	0.00	<b>20,000.00</b>
223006 Water	14,000.00	0.00	<b>14,000.00</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.00	0.00	<b>4,000.00</b>
223001 Property Management Expenses	20,000.00	0.00	<b>20,000.00</b>
225101 Consultancy Services	205,200.00	0.00	<b>205,200.00</b>
227001 Travel inland	220,000.00	0.00	<b>220,000.00</b>
227004 Fuel, Lubricants and Oils	239,600.00	0.00	<b>239,600.00</b>
312221 Light ICT hardware - Acquisition	50,000.00	0.00	<b>50,000.00</b>
228001 Maintenance-Buildings and Structures	4,000.00	0.00	<b>4,000.00</b>
228002 Maintenance-Transport Equipment	116,000.00	0.00	<b>116,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.00	0.00	<b>12,000.00</b>
222001 Information and Communication Technology Services.	8,000.00	0.00	<b>8,000.00</b>
342111 Land - Acquisition	500,000.00	0.00	<b>500,000.00</b>
225201 Consultancy Services-Capital	80,000.00	0.00	<b>80,000.00</b>
225204 Monitoring and Supervision of capital work	200,000.00	0.00	<b>200,000.00</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,993,477.73	0.00	<b>13,993,477.73</b>
225203 Appraisal and Feasibility Studies for Capital Works	75,000.00	0.00	<b>75,000.00</b>
313121 Non-Residential Buildings - Improvement	600,000.00	0.00	<b>600,000.00</b>
212101 Social Security Contributions	8,000.00	0.00	<b>8,000.00</b>

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1525 Water and Sanitation Development Facility-South West-Phase II</b>			
225202 Environment Impact Assessment for Capital Works	100,000.00	0.00	<b>100,000.00</b>
<b>Grand Total</b>	<b>18,042,000.00</b>	<b>0.00</b>	<b>18,042,000.00</b>
<b>Total Excluding Arrears</b>	<b>18,042,000.00</b>	<b>0.00</b>	<b>18,042,000.00</b>

**Project : 1534 Water and Sanitation Development Facility North-Phase II**

<b>Implementing Agency:</b>	<i>019 Ministry of Water and Environment</i>
<b>Responsible Officer:</b>	<i>Eng. Angwec Catherine- Senior Engineer Urban Water</i>
<b>Location:</b>	<i>Lang, Acholi and West Nile sub regions</i>
<b>Total Project Value (Billions)</b>	<i>172.73</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2019</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**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 gazettement 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 onsite 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 onsite 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 onsite facilities (septic tanks, lined pits, etc) can be disposed of in an

**Objectives:**

To improve the socio economic situation and the opportunities for people living in the Small Towns (STs) and Rural Growth Centres (RGCs) through provision of safe, adequate, reliable, sustainable and accessible water supply and promotion of improved practices of hygiene and sanitation

**Expected Outputs:**

New schemes constructed in 14 Town Councils (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:**

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,

**Project Achievements:**

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 2022/23**

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 ?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:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	15.062	14.510	14.510
Donor Funding for Project	38.840	0.000	0.000
<b>Total Funding for Project</b>	<b>53.902</b>	<b>14.510</b>	<b>14.510</b>
<b>Total Excluding Arrears</b>	<b>53.902</b>	<b>14.510</b>	<b>14.510</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1534 Water and Sanitation Development Facility North-Phase II</b>			
312135 Water Plants, pipelines and sewerage networks - Acquisition	11,458,899.22	32,982,675.44	<b>44,441,574.66</b>
225201 Consultancy Services-Capital	600,000.00	2,795,900.60	<b>3,395,900.60</b>
225204 Monitoring and Supervision of capital work	250,000.00	3,056,623.96	<b>3,306,623.96</b>
225202 Environment Impact Assessment for Capital Works	90,000.00	0.00	<b>90,000.00</b>
227001 Travel inland	504,500.00	0.00	<b>504,500.00</b>
227004 Fuel, Lubricants and Oils	298,364.40	0.00	<b>298,364.40</b>
342111 Land - Acquisition	60,000.00	0.00	<b>60,000.00</b>
211102 Contract Staff Salaries	1,118,630.85	0.00	<b>1,118,630.85</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1534 Water and Sanitation Development Facility North-Phase II</b>			
212101 Social Security Contributions	108,692.54	0.00	<b>108,692.54</b>
221001 Advertising and Public Relations	50,000.00	0.00	<b>50,000.00</b>
221003 Staff Training	40,000.00	0.00	<b>40,000.00</b>
221007 Books, Periodicals & Newspapers	2,500.00	0.00	<b>2,500.00</b>
221009 Welfare and Entertainment	12,000.00	0.00	<b>12,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	49,000.00	0.00	<b>49,000.00</b>
221012 Small Office Equipment	10,000.00	0.00	<b>10,000.00</b>
221014 Bank Charges and other Bank related costs	4,000.00	4,800.00	<b>8,800.00</b>
222001 Information and Communication Technology Services.	4,000.00	0.00	<b>4,000.00</b>
222002 Postage and Courier	400.00	0.00	<b>400.00</b>
223001 Property Management Expenses	12,000.00	0.00	<b>12,000.00</b>
223004 Guard and Security services	27,000.00	0.00	<b>27,000.00</b>
223005 Electricity	42,000.00	0.00	<b>42,000.00</b>
223006 Water	2,400.00	0.00	<b>2,400.00</b>
228002 Maintenance-Transport Equipment	112,000.00	0.00	<b>112,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.00	0.00	<b>10,000.00</b>
221008 Information and Communication Technology Supplies.	88,000.00	0.00	<b>88,000.00</b>
312221 Light ICT hardware - Acquisition	50,000.00	0.00	<b>50,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613.00	0.00	<b>57,613.00</b>
<b>Grand Total</b>	<b>15,062,000.00</b>	<b>38,840,000.00</b>	<b>53,902,000.00</b>
<b>Total Excluding Arrears</b>	<b>15,062,000.00</b>	<b>38,840,000.00</b>	<b>53,902,000.00</b>

**Project : 1661 Irrigation For Climate Resilience Project Profile**

<b>Implementing Agency:</b>	019 Ministry of Water and Environment
<b>Responsible Officer:</b>	Eng. Kimanzi Gilbert
<b>Location:</b>	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.
<b>Total Project Value (Billions)</b>	1442955012.9383998
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0

**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 per of the GDP and employing 80 of the population (Water and Sanitation Sector Performance Report, 2006). Development in Agricultural Sector has stagnated due to total dependence on rainfall which has become unreliable since the 1970s. Most parts of Uganda have received below average rainfall in the past 3 years. The annual rainfall ranges between 500mm in the 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 Ugandas economy and the well being of its people tightly bound to climate. Water demand for irrigated agriculture is expected to grow exponentially in coming years as climate change perpetuates unreliable rainfall patterns. Securing availability of water for agriculture will guarantee food security and the livelihood of the residents, including the most vulnerable groups. 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

**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 Achievements:**

Feasibility study and design of Kabuyanda Irrigation scheme in Isingiro District

**Planned activities for FY 2022/23**

Surveying access road alignment, Grading of road surface, Excavation of core foundation trench, Excavation of toe drain upstream and downstream embankment, Placement and compaction of clay in layers, Placement and compaction of dam gravel fill from borrow pits., Placement of rip rap for embankment protection, Placement and spread top black soil for grass planting on embankment downstream slope., Excavation of trenches, Laying and jointing of pipes, Backfilling of trenches, Survey of command area, Levelling of command area, Demarcation of farm plots, Installation of on-farm reticulation systems, Mapping and demarcation of forest reserve, Planting of trees, Monitoring tree growth and replanting, Formation of sustainable farmer based management institutions, Uproot existing vegetation in reservoir area

### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	6.136	8.791	8.791
Donor Funding for Project	85.067	34.455	34.457
<b>Total Funding for Project</b>	<b>91.203</b>	<b>43.246</b>	<b>43.248</b>
<b>Total Excluding Arrears</b>	<b>91.203</b>	<b>43.246</b>	<b>43.248</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1661 Irrigation For Climate Resilience Project Profile</b>			
225101 Consultancy Services	366,782.69	12,666,805.36	13,033,588.05
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000.00	623,680.25	686,680.25
227004 Fuel, Lubricants and Oils	142,250.00	333,053.91	475,303.91
227001 Travel inland	193,000.00	635,788.69	828,788.69
221003 Staff Training	0.00	723,335.70	723,335.70
221002 Workshops, Meetings and Seminars	0.00	828,000.00	828,000.00
312139 Other Structures - Acquisition	0.00	41,641,712.98	41,641,712.98
225204 Monitoring and Supervision of capital work	0.00	5,326,188.80	5,326,188.80
225202 Environment Impact Assessment for Capital Works	0.00	1,440,656.51	1,440,656.51
225201 Consultancy Services-Capital	0.00	8,358,199.70	8,358,199.70
225203 Appraisal and Feasibility Studies for Capital Works	0.00	2,130,000.00	2,130,000.00
342111 Land - Acquisition	5,224,058.31	0.00	5,224,058.31
211102 Contract Staff Salaries	0.00	2,323,110.00	2,323,110.00
212101 Social Security Contributions	0.00	232,311.00	232,311.00
221011 Printing, Stationery, Photocopying and Binding	0.00	61,280.00	61,280.00
228002 Maintenance-Transport Equipment	40,000.00	194,000.00	234,000.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1661 Irrigation For Climate Resilience Project Profile</b>			
312219 Other Transport equipment - Acquisition	0.00	7,444,800.00	<b>7,444,800.00</b>
221004 Recruitment Expenses	15,000.00	0.00	<b>15,000.00</b>
221001 Advertising and Public Relations	62,000.00	62,421.05	<b>124,421.05</b>
281401 Rent	20,000.00	0.00	<b>20,000.00</b>
224010 Protective Gear	0.00	42,000.00	<b>42,000.00</b>
221009 Welfare and Entertainment	10,000.00	0.00	<b>10,000.00</b>
<b>Grand Total</b>	<b>6,136,091.00</b>	<b>85,067,343.95</b>	<b>91,203,434.95</b>
<b>Total Excluding Arrears</b>	<b>6,136,091.00</b>	<b>85,067,343.95</b>	<b>91,203,434.95</b>

**Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems****Implementing Agency:** 019 Ministry of Water and Environment**Responsible Officer:** Eng. Gilbert Kimanzi**Location:** Country wide**Total Project Value (Billions)** 476.73**Internal Rate of Investment (IRR):** 0**Cost Benefit Analysis (CBA):** 0**Net Present Value (NPV):** 0**Start Date:** 7/1/2020**Completion Date:** 6/30/2025**Background:**

Agriculture remains the mainstay of Ugandas food security at both the household and national levels, and has been a significant contributor to GDP (24per cent), to export revenues (about 48percent) as well as providing a livelihood for over 70% of the population (UBOS, 2015). Water is a key ingredient in Agricultural production and productivity. Currently the agricultural production in Uganda is overly dependent on rain.

This conventional rain fed agricultural production is presently threatened by climatic changes resulting in poor crop and livestock production and reduces livelihood revenues accruing from the agricultural sector. Farmers have continued to grapple under the effects of climate change due to over reliance on rain fed agriculture though there is great potential to harness the available water in order to increase agricultural production and productivity

**Objectives:**

Establish Solar Powered Small Scale Irrigation Schemes across the country

**Expected Outputs:**

Design and Construction of the Solar Powered Small Scale Irrigation Schemes  
Establishment of sustainable management of the project infrastructure constructed

**Technical description of the project:**

The project shall be organised under three main components given below;  
 Component 1: Design and Construction of the Solar Powered Small Scale Irrigation Schemes  
 Establishment of sustainable management of the project infrastructure constructed

**Project Achievements:**

New project

**Planned activities for FY 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	17.213	26.627	26.627
Donor Funding for Project	28.143	0.000	47.964
<b>Total Funding for Project</b>	<b>70.356</b>	<b>26.627</b>	<b>74.591</b>
<b>Total Excluding Arrears</b>	<b>70.356</b>	<b>26.627</b>	<b>74.591</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1666 Development of Solar Powered Irrigation and Water Supply Systems</b>			
225204 Monitoring and Supervision of capital work	457,000.00	0.00	457,000.00
312412 Cultivated Plants - Acquisition	100,000.00	0.00	100,000.00
221011 Printing, Stationery, Photocopying and Binding	96,000.00	0.00	96,000.00
228002 Maintenance-Transport Equipment	147,000.00	0.00	147,000.00
225203 Appraisal and Feasibility Studies for Capital Works	1,508,293.29	0.00	1,508,293.29
225101 Consultancy Services	444,400.00	0.00	444,400.00
211107 Boards, Committees and Council Allowances	200,000.00	0.00	200,000.00
227001 Travel inland	308,100.00	0.00	308,100.00
227004 Fuel, Lubricants and Oils	347,500.00	0.00	347,500.00
312221 Light ICT hardware - Acquisition	30,000.00	0.00	30,000.00
342111 Land - Acquisition	40,000.00	0.00	40,000.00
312136 Power lines, stations and plants - Acquisition	9,650,706.71	25,000,000.00	34,650,706.71
225201 Consultancy Services-Capital	2,192,442.60	0.00	2,192,442.60
312139 Other Structures - Acquisition	1,615,595.40	28,142,656.05	29,758,251.45
221003 Staff Training	58,900.00	0.00	58,900.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1666 Development of Solar Powered Irrigation and Water Supply Systems</b>			
221008 Information and Communication Technology Supplies.	15,000.00	0.00	<b>15,000.00</b>
222001 Information and Communication Technology Services.	2,000.00	0.00	<b>2,000.00</b>
<b>Grand Total</b>	<b>17,212,938.00</b>	<b>53,142,656.05</b>	<b>70,355,594.05</b>
<b>Total Excluding Arrears</b>	<b>17,212,938.00</b>	<b>53,142,656.05</b>	<b>70,355,594.05</b>

**Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3**

<b>Implementing Agency:</b>	019 Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner Urban water and sewerage services
<b>Location:</b>	Central Uganda
<b>Total Project Value (Billions)</b>	163.161
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	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 transboundary 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 have 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 overarching 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.

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)

**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:**

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 atleast 05 household Ecosan toilets for demonstration purposes. 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 a 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, Bulu, and other enroute Rural Growth Centres (RGCs)) (ii) The Greater Bugadde P

**Project Achievements:**

N/A

**Planned activities for FY 2022/23**

Activity 1: Procurement of consultancy services for the feasibility and detailed designs Activity 1: Faecal 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 Faecal 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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.000	1.250	2.500
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>1.250</b>	<b>2.500</b>
<b>Total Excluding Arrears</b>	<b>1.000</b>	<b>1.250</b>	<b>2.500</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3</b>			
211102 Contract Staff Salaries	25,000.00	0.00	25,000.00
212101 Social Security Contributions	2,500.00	0.00	2,500.00
221008 Information and Communication Technology Supplies.	10,000.00	0.00	10,000.00
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	10,000.00
225101 Consultancy Services	190,000.00	0.00	190,000.00
227001 Travel inland	52,500.00	0.00	52,500.00
212201 Social Security Contributions	2,500.00	0.00	2,500.00
227004 Fuel, Lubricants and Oils	57,500.00	0.00	57,500.00
342111 Land - Acquisition	100,000.00	0.00	100,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	550,000.00	0.00	550,000.00
<b>Grand Total</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>

Project : 1660 Strengthening Water Utilities Regulation Project

<b>Implementing Agency:</b>	019 Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner Water Utility Regulation Department
<b>Location:</b>	Wakiso, Mbarara, Mbale, Lira, Kyenjojo and Moroto districts
<b>Total Project Value (Billions)</b>	36.155
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025
<b><u>Background:</u></b>	

The Ministry of Water and Environment has established a new Department of Water Utility Regulation. While it was hoped that in the long term, the institutional arrangement will be to establish an Independent Regulatory Authority, it is unlikely that the sector will pursue this in the medium term. The current strategy adopted by the department is to carry out all the functions that were envisaged under an independent Regulatory Authority within the Department. In order to achieve this, the Ministry set up deconcentrated regulation units in the four regions of Uganda 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, Midwestern 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 its 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 a need to strengthen the deconcentrated regulation units.

**Objectives:**

Improved efficiency, effectiveness, and equity in the 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 are to be involved;

- Strengthening of the regulatory environment
- Reducing nonrevenue water
- Enhanced sanitation regulation
- Improved water governance

**Project Achievements:**

N/A

**Planned activities for FY 2022/23**

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:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	16.290	10.300	10.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>16.290</b>	<b>10.300</b>	<b>10.000</b>
<b>Total Excluding Arrears</b>	<b>16.290</b>	<b>10.300</b>	<b>10.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1660 Strengthening Water Utilities Regulation Project</b>			
221003 Staff Training	682,099.99	0.00	<b>682,099.99</b>
221008 Information and Communication Technology Supplies.	158,500.00	0.00	<b>158,500.00</b>
227004 Fuel, Lubricants and Oils	332,890.00	0.00	<b>332,890.00</b>
221002 Workshops, Meetings and Seminars	370,000.00	0.00	<b>370,000.00</b>
227001 Travel inland	511,008.32	0.00	<b>511,008.32</b>
211102 Contract Staff Salaries	350,000.00	0.00	<b>350,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.00	0.00	<b>40,000.00</b>
212101 Social Security Contributions	52,500.00	0.00	<b>52,500.00</b>
221001 Advertising and Public Relations	20,000.00	0.00	<b>20,000.00</b>

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1660 Strengthening Water Utilities Regulation Project</b>			
221011 Printing, Stationery, Photocopying and Binding	85,510.00	0.00	<b>85,510.00</b>
221017 Membership dues and Subscription fees.	30,000.00	0.00	<b>30,000.00</b>
225101 Consultancy Services	1,000,491.69	0.00	<b>1,000,491.69</b>
228002 Maintenance-Transport Equipment	140,000.00	0.00	<b>140,000.00</b>
225204 Monitoring and Supervision of capital work	2,917,000.00	0.00	<b>2,917,000.00</b>
312121 Non-Residential Buildings - Acquisition	7,000,000.00	0.00	<b>7,000,000.00</b>
312139 Other Structures - Acquisition	2,600,000.00	0.00	<b>2,600,000.00</b>
<b>Grand Total</b>	<b>16,290,000.00</b>	<b>0.00</b>	<b>16,290,000.00</b>
<b>Total Excluding Arrears</b>	<b>16,290,000.00</b>	<b>0.00</b>	<b>16,290,000.00</b>

**Project : 1770 Water and Sanitation Development Facility Karamoja**

**Implementing Agency:** 019 Ministry of Water and Environment

**Responsible Officer:** Eng. Richard Matua

**Location:** Moroto Municipal Council

**Total Project Value (Billions)** 1356698594.581676

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2022

**Completion Date:** 6/30/2027

**Background:**

North Eastern Uganda is a region under accelerated socio economic transformation recovering from the effects of insurgency that rocked the region for a long period of time

The region largely occupied by pastoralists communities is poorly developed with limited resources competed for by local people and foreigners from Somalia Kenya and Southern Sudan as a result of pastoralism

Uganda has become home to over one million refugees as of February 2020 making it the third largest refugee hosting country in Africa Karamoja region has as well been affected by the increasing influx of people as a result of improved security trade tourist attraction and mineral mining

This condition has led to high population in a situation of limited water and sanitation infrastructure which has led to low coverage of water and sanitation services

Climate change effects have also worsened the health situation in the growing urban centers without access to adequate water and sanitation infrastructures

The region experiences heavy rainfall that leads to flash floods resulting into increased pollution of the water sources hence outbreak of waterborne diseases such as diarrhea typhoid and cholera in certain parts of the region

Prolonged droughts have also been noted which have affected the ground water levels leading to drying up of boreholes which further limits access to safe water

The current water supply situation in Karamoja region is characterized by point water sources and seasonal streams which are overwhelmed and they do not comply with the MWE standards of access to water As a result animals and people share the same sources of water

More so the sharing of the water sources with animals comes with dangers such as fights between animals and humans contamination of the water sources with animal and human faecal matter diseases related to water borne contamination Children and women endure long queues wait

### **Objectives:**

To create a National Level Development link for equity amongst the regions and sub regions of Uganda by bringing services closer to the people of Karamoja region thus increasing equitable regional development

### **Expected Outputs:**

30 Piped Water Supply systems constructed and 5 rehabilitated

60 Institutional/Community Improved Sanitation Facilities constructed

30 Water Resources Catchments protected

Feasibility Studies and Detailed Designs developed

Water resources Abstraction Permits acquired.

Water Resources Catchment Protection plans implemented

### **Technical description of the project:**

Water and Sanitation Development Facility Karamoja will be a regional establishment under the Department of Urban Water and Sewerage Services Directorate of Water Development Ministry of Water and Environment

It aims at delivering water and sanitation services in small towns and rural growth centers of the 9 districts of Karamoja on behalf of Ministry of Water and Environment

### **Project Achievements:**

N/A

### **Planned activities for FY 2022/23**

30 no. piped water supply systems constructed in the Karamoja regions for a period of five years 30 Small Towns feasibility studies and detailed designs of the water supply and sanitation system developed 30 Water source protected plans developed and implemented according to the MWE Water Resources Management guidelines 30 Abstraction permits shall be processed through the relevant units 30 Catchments protected according to MWE Water Resources Management guidelines

### **Project Funding Allocations:**

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## Public Investment Plan

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	15.202	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>15.202</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>15.202</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1770 Water and Sanitation Development Facility Karamoja</b>			
225201 Consultancy Services-Capital	550,000.00	0.00	<b>550,000.00</b>
225204 Monitoring and Supervision of capital work	140,000.00	0.00	<b>140,000.00</b>
227001 Travel inland	190,000.00	0.00	<b>190,000.00</b>
227004 Fuel, Lubricants and Oils	240,000.00	0.00	<b>240,000.00</b>
342111 Land - Acquisition	300,000.00	0.00	<b>300,000.00</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,484,200.00	0.00	<b>12,484,200.00</b>
211102 Contract Staff Salaries	752,000.00	0.00	<b>752,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.00	0.00	<b>60,000.00</b>
212101 Social Security Contributions	75,200.00	0.00	<b>75,200.00</b>
221001 Advertising and Public Relations	66,000.00	0.00	<b>66,000.00</b>
221004 Recruitment Expenses	15,000.00	0.00	<b>15,000.00</b>
221003 Staff Training	10,000.00	0.00	<b>10,000.00</b>
221007 Books, Periodicals & Newspapers	4,000.00	0.00	<b>4,000.00</b>
221008 Information and Communication Technology Supplies.	40,000.00	0.00	<b>40,000.00</b>
221009 Welfare and Entertainment	10,000.00	0.00	<b>10,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	120,000.00	0.00	<b>120,000.00</b>
221014 Bank Charges and other Bank related costs	1,200.00	0.00	<b>1,200.00</b>
222001 Information and Communication Technology Services.	800.00	0.00	<b>800.00</b>
223004 Guard and Security services	30,000.00	0.00	<b>30,000.00</b>
223005 Electricity	4,800.00	0.00	<b>4,800.00</b>
223006 Water	3,600.00	0.00	<b>3,600.00</b>
228001 Maintenance-Buildings and Structures	10,000.00	0.00	<b>10,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1770 Water and Sanitation Development Facility Karamoja</b>			
228002 Maintenance-Transport Equipment	80,000.00	0.00	<b>80,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.00	0.00	<b>3,000.00</b>
312221 Light ICT hardware - Acquisition	12,000.00	0.00	<b>12,000.00</b>
<b>Grand Total</b>	<b>15,201,800.00</b>	<b>0.00</b>	<b>15,201,800.00</b>
<b>Total Excluding Arrears</b>	<b>15,201,800.00</b>	<b>0.00</b>	<b>15,201,800.00</b>

#### Sub-SubProgram : 01 Directorate of Environmental Affairs

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

#### Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

**Implementing Agency:** 019 Ministry of Water and Environment

**Responsible Officer:** Mr. Magezi Ndamira

**Location:** North, East and South

**Total Project Value (Billions)** 400

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2016

**Completion Date:** 6/30/2023

#### 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 Achievements:

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 2022/23**

Construction of Wadelai, Tochi, Mubuku II, DohoII and Ngenge irrigation schemes;

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	7.470	5.000	2.000
Donor Funding for Project	91.840	1,049.023	772.556
<b>Total Funding for Project</b>	<b>99.310</b>	<b>1,054.023</b>	<b>774.556</b>
<b>Total Excluding Arrears</b>	<b>99.310</b>	<b>1,054.023</b>	<b>774.556</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1417 Farm Income Enhancement and Forestry Conservation Programme Phase II</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	710,000.00	2,170,000.00	2,880,000.00
225101 Consultancy Services	1,450,000.00	9,553,620.67	11,003,620.67
225201 Consultancy Services-Capital	740,000.00	10,360,000.00	11,100,000.00
225202 Environment Impact Assessment for Capital Works	1,250,000.00	6,400,000.00	7,650,000.00
225204 Monitoring and Supervision of capital work	0.00	1,880,000.00	1,880,000.00
211102 Contract Staff Salaries	375,000.00	1,476,379.33	1,851,379.33
221002 Workshops, Meetings and Seminars	590,000.00	2,110,000.00	2,700,000.00
223006 Water	5,000.00	0.00	5,000.00
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000.00	3,014,000.08	4,014,000.08
224003 Agricultural Supplies and Services	0.00	47,785,999.92	47,785,999.92
227004 Fuel, Lubricants and Oils	268,000.00	1,200,000.00	1,468,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000.00	1,900,000.00	2,100,000.00
221001 Advertising and Public Relations	130,000.00	1,150,000.00	1,280,000.00
221007 Books, Periodicals & Newspapers	10,000.00	20,000.00	30,000.00
227001 Travel inland	280,000.00	600,000.00	880,000.00
242003 Other	462,000.00	2,220,000.00	2,682,000.00
<b>Grand Total</b>	<b>7,470,000.00</b>	<b>91,840,000.00</b>	<b>99,310,000.00</b>
<b>Total Excluding Arrears</b>	<b>7,470,000.00</b>	<b>91,840,000.00</b>	<b>99,310,000.00</b>

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

<b>Implementing Agency:</b>	<i>019 Ministry of Water and Environment</i>
<b>Responsible Officer:</b>	<i>Olloya Collins - commissioner wetlands</i>
<b>Location:</b>	<i>countrywide</i>
<b>Total Project Value (Billions)</b>	<i>1</i>
<b>Internal Rate of Investment (IRR):</b>	<i>65</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

Wetlands are highly vulnerable to changes in the quantity and quality of their water supply. Climate change will most likely substantially alter ecologically important attributes of wetlands and will exacerbate the impacts from human activity. The loss of wetlands could exacerbate the impact of climate change as they provide fundamental services that contribute to mitigation of such impacts

**Objectives:**

To restore wetland hydrology and associated catchment; to promote improved agricultural practices and alternative livelihood options in areas surrounding wetlands; to help farmers to access climate in

**Expected Outputs:**

Restoration and of wetland hydrology and associated catchment; Promoting Improved agricultural practices and alternative livelihood options in areas surrounding wetlands; Helping farmers to access climate, weather and early warning information

**Technical description of the project:**

Responding to the challenge to replication and scaling up of successful community based sustainable management practices, this project focuses on supporting communities dependent on the wetlands in the targeted areas to introduce new livelihood practices and business opportunities that would use wetland resources sustainably

**Project Achievements:**

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 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	4.060	2.175	4.060
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.060</b>	<b>2.175</b>	<b>4.060</b>
<b>Total Excluding Arrears</b>	<b>4.060</b>	<b>2.175</b>	<b>4.060</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>			
221008 Information and Communication Technology Supplies.	80,000.00	0.00	<b>80,000.00</b>
211102 Contract Staff Salaries	667,273.00	0.00	<b>667,273.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.00	0.00	<b>6,000.00</b>
212101 Social Security Contributions	67,185.00	0.00	<b>67,185.00</b>
221011 Printing, Stationery, Photocopying and Binding	5,000.00	0.00	<b>5,000.00</b>
227001 Travel inland	82,000.00	0.00	<b>82,000.00</b>
227004 Fuel, Lubricants and Oils	16,000.00	0.00	<b>16,000.00</b>
228002 Maintenance-Transport Equipment	25,500.00	0.00	<b>25,500.00</b>
221017 Membership dues and Subscription fees.	5,000.00	0.00	<b>5,000.00</b>
221012 Small Office Equipment	2,000.00	0.00	<b>2,000.00</b>
221002 Workshops, Meetings and Seminars	30,000.00	0.00	<b>30,000.00</b>
221007 Books, Periodicals & Newspapers	10,000.00	0.00	<b>10,000.00</b>
225101 Consultancy Services	240,500.00	0.00	<b>240,500.00</b>
223001 Property Management Expenses	2,473,542.00	0.00	<b>2,473,542.00</b>
263402 Transfer to Other Government Units	350,000.00	0.00	<b>350,000.00</b>
<b>Grand Total</b>	<b>4,060,000.00</b>	<b>0.00</b>	<b>4,060,000.00</b>
<b>Total Excluding Arrears</b>	<b>4,060,000.00</b>	<b>0.00</b>	<b>4,060,000.00</b>

**Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development**

<b>Implementing Agency:</b>	<i>019 Ministry of Water and Environment</i>
<b>Responsible Officer:</b>	<i>1. Mrs. Margaret Athieno Mwebesa Assistant Commissioner, Forestry/Alternate FIP NFP (Technical)</i>
<b>Location:</b>	<i>Albert Nile WMZ and West Nile region</i>
<b>Total Project Value (Billions)</b>	<i>770</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>
<b><u>Background:</u></b>	

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

**Project Achievements:**

N/A

**Planned activities for FY 2022/23**

Infrastructure and equipment for the management of forest and wildlife protected areas 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:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.310	10.440	9.555
Donor Funding for Project	20.355	30.000	0.000
<b>Total Funding for Project</b>	<b>23.665</b>	<b>40.440</b>	<b>9.555</b>
<b>Total Excluding Arrears</b>	<b>23.665</b>	<b>40.440</b>	<b>9.555</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1613 Investing in Forests and Protected Areas for Climate-Smart Development</b>			
242003 Other	1,835,000.00	12,775,388.16	<b>14,610,388.16</b>
227001 Travel inland	240,000.00	240,000.00	<b>480,000.00</b>
227004 Fuel, Lubricants and Oils	97,000.00	206,000.00	<b>303,000.00</b>
225101 Consultancy Services	0.00	1,200,000.00	<b>1,200,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	3,640,000.00	<b>3,660,000.00</b>
221002 Workshops, Meetings and Seminars	120,000.00	120,000.00	<b>240,000.00</b>
211102 Contract Staff Salaries	400,000.00	940,000.00	<b>1,340,000.00</b>
212101 Social Security Contributions	40,000.00	94,000.00	<b>134,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	50,000.00	40,000.00	<b>90,000.00</b>
223005 Electricity	4,000.00	0.00	<b>4,000.00</b>
223006 Water	4,000.00	0.00	<b>4,000.00</b>
282301 Transfers to Government Institutions	400,000.00	700,000.00	<b>1,100,000.00</b>
221001 Advertising and Public Relations	60,000.00	40,000.00	<b>100,000.00</b>
312212 Light Vehicles - Acquisition	0.00	300,000.00	<b>300,000.00</b>
228002 Maintenance-Transport Equipment	16,000.00	40,000.00	<b>56,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1613 Investing in Forests and Protected Areas for Climate-Smart Development</b>			
222001 Information and Communication Technology Services.	4,000.00	0.00	<b>4,000.00</b>
221009 Welfare and Entertainment	16,000.00	20,000.00	<b>36,000.00</b>
221007 Books, Periodicals & Newspapers	4,000.00	0.00	<b>4,000.00</b>
<b>Grand Total</b>	<b>3,310,000.00</b>	<b>20,355,388.16</b>	<b>23,665,388.16</b>
<b>Total Excluding Arrears</b>	<b>3,310,000.00</b>	<b>20,355,388.16</b>	<b>23,665,388.16</b>

**Project : 1697 National Wetlands Restoration Project**

**Implementing Agency:** 019 Ministry of Water and Environment

**Responsible Officer:** Mr. Collins oloya,

**Location:** Across uganda

**Total Project Value (Billions)** 14.45

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

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 countrywi

**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 Achievements:**

NA

**Planned activities for FY 2022/23**

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:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.600	2.000	4.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.600</b>	<b>2.000</b>	<b>4.000</b>
<b>Total Excluding Arrears</b>	<b>5.600</b>	<b>2.000</b>	<b>4.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1697 National Wetlands Restoration Project</b>			
263402 Transfer to Other Government Units	375,000.00	0.00	375,000.00

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1697 National Wetlands Restoration Project</b>			
223001 Property Management Expenses	3,997,000.00	0.00	<b>3,997,000.00</b>
221002 Workshops, Meetings and Seminars	118,000.00	0.00	<b>118,000.00</b>
312231 Office Equipment - Acquisition	110,000.00	0.00	<b>110,000.00</b>
312229 Other ICT Equipment - Acquisition	80,000.00	0.00	<b>80,000.00</b>
312221 Light ICT hardware - Acquisition	18,000.00	0.00	<b>18,000.00</b>
221009 Welfare and Entertainment	30,000.00	0.00	<b>30,000.00</b>
221012 Small Office Equipment	6,000.00	0.00	<b>6,000.00</b>
222002 Postage and Courier	5,000.00	0.00	<b>5,000.00</b>
223005 Electricity	12,000.00	0.00	<b>12,000.00</b>
223006 Water	8,000.00	0.00	<b>8,000.00</b>
227001 Travel inland	240,000.00	0.00	<b>240,000.00</b>
227004 Fuel, Lubricants and Oils	45,000.00	0.00	<b>45,000.00</b>
228002 Maintenance-Transport Equipment	30,000.00	0.00	<b>30,000.00</b>
222001 Information and Communication Technology Services.	4,000.00	0.00	<b>4,000.00</b>
221017 Membership dues and Subscription fees.	45,000.00	0.00	<b>45,000.00</b>
221003 Staff Training	90,000.00	0.00	<b>90,000.00</b>
225101 Consultancy Services	268,000.00	0.00	<b>268,000.00</b>
221001 Advertising and Public Relations	6,000.00	0.00	<b>6,000.00</b>
221007 Books, Periodicals & Newspapers	6,000.00	0.00	<b>6,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.00	0.00	<b>15,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	62,000.00	0.00	<b>62,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.00	0.00	<b>30,000.00</b>
<b>Grand Total</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>
<b>Total Excluding Arrears</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>

## Sub-SubProgram : 02 Directorate of Water Resources Management

## Development Project Profiles and Medium Term Funding Projections

## Project : 1302 Support for Hydro-Power Devt and Operations on River Nile

**Implementing Agency:** 019 Ministry of Water and Environment

**Responsible Officer:** Jackson Twinomujuni - Commissioner; International and Transboundary Water Affairs

<b>Location:</b>	<i>Lake Victoria and along River Nile in Uganda</i>
<b>Total Project Value (Billions)</b>	<i>12.32</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2014</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**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 Achievements:**

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

**Planned activities for FY 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.530	3.130	3.130
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.530</b>	<b>3.130</b>	<b>3.130</b>

## Public Investment Plan

<b>Total Excluding Arrears</b>	<b>2.530</b>	<b>3.130</b>	<b>3.130</b>
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**Summary Project Estimates by Item:***Thousand Uganda Shillings***FY 2022/23 Approved Estimates**

	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1302 Support for Hydro-Power Devt and Operations on River Nile</b>			
211102 Contract Staff Salaries	214,000.00	0.00	<b>214,000.00</b>
212101 Social Security Contributions	21,400.00	0.00	<b>21,400.00</b>
221009 Welfare and Entertainment	33,000.00	0.00	<b>33,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	23,850.00	0.00	<b>23,850.00</b>
227001 Travel inland	360,000.00	0.00	<b>360,000.00</b>
227004 Fuel, Lubricants and Oils	326,000.00	0.00	<b>326,000.00</b>
228002 Maintenance-Transport Equipment	98,250.00	0.00	<b>98,250.00</b>
262201 Contributions to International Organisations-Capital	500,000.00	0.00	<b>500,000.00</b>
312139 Other Structures - Acquisition	452,464.00	0.00	<b>452,464.00</b>
312212 Light Vehicles - Acquisition	200,000.00	0.00	<b>200,000.00</b>
225204 Monitoring and Supervision of capital work	271,036.00	0.00	<b>271,036.00</b>
221007 Books, Periodicals & Newspapers	10,000.00	0.00	<b>10,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	<b>20,000.00</b>
<b>Grand Total</b>	<b>2,530,000.00</b>	<b>0.00</b>	<b>2,530,000.00</b>
<b>Total Excluding Arrears</b>	<b>2,530,000.00</b>	<b>0.00</b>	<b>2,530,000.00</b>

**Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management****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**Internal Rate of Investment (IRR):** 0**Cost Benefit Analysis (CBA):** 0**Net Present Value (NPV):** 0**Start Date:** 7/1/2017**Completion Date:** 6/30/2023**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 to 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 Achievements:**

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 measures, Environmental capacity building, Environmental monitoring and control.

**Planned activities for FY 2022/23**

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 equipped patrol and rescue boats; Construction of Landing sites with fish processing facilities; Feeder roads rehabilitation; Starter kits for livelihood improvement.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.700	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.700</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>1.700</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1424 Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management</b>			
211102 Contract Staff Salaries	130,200.00	0.00	<b>130,200.00</b>
225204 Monitoring and Supervision of capital work	20,000.00	0.00	<b>20,000.00</b>
227004 Fuel, Lubricants and Oils	40,000.00	0.00	<b>40,000.00</b>
228002 Maintenance-Transport Equipment	16,800.00	0.00	<b>16,800.00</b>
312213 Water Vessels - Acquisition	130,000.00	0.00	<b>130,000.00</b>
227001 Travel inland	15,000.00	0.00	<b>15,000.00</b>
225201 Consultancy Services-Capital	1,000,000.00	0.00	<b>1,000,000.00</b>
221002 Workshops, Meetings and Seminars	48,000.00	0.00	<b>48,000.00</b>
225203 Appraisal and Feasibility Studies for Capital Works	300,000.00	0.00	<b>300,000.00</b>
<b>Grand Total</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>

**Project : 1487 Enhancing Resilience of Communities to Climate Change**

<b>Implementing Agency:</b>	<i>019 Ministry of Water and Environment</i>
<b>Responsible Officer:</b>	<i>Dr. Callist Tindimugaya; Commissioner, WRPRD</i>
<b>Location:</b>	<i>South west; Eastern and Northern (Maziba, Aswa and Awoja catchments)</i>
<b>Total Project Value (Billions)</b>	<i>31.92</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2017</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**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 ongoing 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 Achievements:**

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 249 hectares (16,270 in Upper Maziba sub Catchment and 11,414 Mid Maziba) of fruits, timber, fodder and ornamental 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 2022/23**

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

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.500	1.500	1.500
Donor Funding for Project	9.730	0.000	0.000
<b>Total Funding for Project</b>	<b>11.230</b>	<b>1.500</b>	<b>1.500</b>
<b>Total Excluding Arrears</b>	<b>11.230</b>	<b>1.500</b>	<b>1.500</b>

#### **Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1487 Enhancing Resilience of Communities to Climate Change</b>			
212101 Social Security Contributions	49,340.07	15,000.00	<b>64,340.07</b>
211102 Contract Staff Salaries	493,400.68	150,000.00	<b>643,400.68</b>
221009 Welfare and Entertainment	10,000.00	0.00	<b>10,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	10,000.00	5,000.00	<b>15,000.00</b>
221012 Small Office Equipment	5,000.00	0.00	<b>5,000.00</b>
227004 Fuel, Lubricants and Oils	65,000.00	55,745.20	<b>120,745.20</b>
227001 Travel inland	62,259.25	123,000.00	<b>185,259.25</b>
228002 Maintenance-Transport Equipment	20,000.00	28,000.00	<b>48,000.00</b>
221001 Advertising and Public Relations	0.00	2,000.00	<b>2,000.00</b>
312139 Other Structures - Acquisition	585,000.00	6,820,254.80	<b>7,405,254.80</b>
313121 Non-Residential Buildings - Improvement	200,000.00	0.00	<b>200,000.00</b>
225201 Consultancy Services-Capital	0.00	2,531,000.00	<b>2,531,000.00</b>
<b>Grand Total</b>	<b>1,500,000.00</b>	<b>9,730,000.00</b>	<b>11,230,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,500,000.00</b>	<b>9,730,000.00</b>	<b>11,230,000.00</b>

**Project : 1662 Water Management Zones Project Phase 2****Implementing Agency:** 019 Ministry of Water and Environment**Responsible Officer:** Commissioner, Dr callist Tindimugaya**Location:** Country wide**Total Project Value (Billions)** 312**Internal Rate of Investment (IRR):** 0**Cost Benefit Analysis (CBA):** 0**Net Present Value (NPV):** 0**Start Date:** 7/1/2020**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 (offfarm), gravity diversion of water for bulk water supply for multiple purposes, pump delivery of water for bulk supply for multiple purposes, water saving irrigation technology, mini and micro hydro power/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 im

**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 Achievements:**

N/A

**Planned activities for FY 2022/23**

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 reservoirs 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:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.152	5.452	5.400
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.152</b>	<b>5.452</b>	<b>5.400</b>
<b>Total Excluding Arrears</b>	<b>5.152</b>	<b>5.452</b>	<b>5.400</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1662 Water Management Zones Project Phase 2</b>			
227001 Travel inland	240,000.00	0.00	240,000.00
227004 Fuel, Lubricants and Oils	159,640.00	0.00	159,640.00
228002 Maintenance-Transport Equipment	140,000.00	0.00	140,000.00
312139 Other Structures - Acquisition	3,649,981.16	0.00	3,649,981.16
312121 Non-Residential Buildings - Acquisition	214,395.00	0.00	214,395.00
211102 Contract Staff Salaries	416,399.47	0.00	416,399.47
212101 Social Security Contributions	41,639.95	0.00	41,639.95
221009 Welfare and Entertainment	21,600.00	0.00	21,600.00
221011 Printing, Stationery, Photocopying and Binding	31,400.00	0.00	31,400.00
223001 Property Management Expenses	9,600.00	0.00	9,600.00

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1662 Water Management Zones Project Phase 2</b>			
223005 Electricity	22,000.00	0.00	<b>22,000.00</b>
223006 Water	12,600.00	0.00	<b>12,600.00</b>
225204 Monitoring and Supervision of capital work	192,744.42	0.00	<b>192,744.42</b>
<b>Grand Total</b>	<b>5,152,000.00</b>	<b>0.00</b>	<b>5,152,000.00</b>
<b>Total Excluding Arrears</b>	<b>5,152,000.00</b>	<b>0.00</b>	<b>5,152,000.00</b>

**Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)**

<b>Implementing Agency:</b>	<i>019 Ministry of Water and Environment</i>
<b>Responsible Officer:</b>	<i>Dr. Callist Tindimugaya, Commissioner, WRPRPD</i>
<b>Location:</b>	<i>Albert, Kyoga and Upper Nile Water Management Zones</i>
<b>Total Project Value (Billions)</b>	<i>91800</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2019</i>
<b>Completion Date:</b>	<i>6/30/2024</i>

**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 Achievements:**

none

**Planned activities for FY 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.168	1.640	1.650
Donor Funding for Project	45.290	51.941	50.000
<b>Total Funding for Project</b>	<b>46.458</b>	<b>53.581</b>	<b>51.650</b>
<b>Total Excluding Arrears</b>	<b>46.458</b>	<b>53.581</b>	<b>51.650</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1530 Integrated Water Resources Management and Development Project (IWMDP)</b>			
211102 Contract Staff Salaries	335,767.35	479,515.85	815,283.20
212101 Social Security Contributions	33,576.74	0.00	33,576.74
221009 Welfare and Entertainment	20,000.00	0.00	20,000.00
221011 Printing, Stationery, Photocopying and Binding	16,000.00	0.00	16,000.00
221012 Small Office Equipment	5,000.00	0.00	5,000.00
227001 Travel inland	60,000.00	50,000.00	110,000.00
227004 Fuel, Lubricants and Oils	60,000.00	40,000.00	100,000.00
312139 Other Structures - Acquisition	404,655.91	17,208,438.60	17,613,094.51
225201 Consultancy Services-Capital	0.00	25,276,337.20	25,276,337.20
312121 Non-Residential Buildings - Acquisition	213,000.00	0.00	213,000.00
228002 Maintenance-Transport Equipment	20,000.00	0.00	20,000.00
312299 Other Machinery and Equipment- Acquisition	0.00	2,235,708.35	2,235,708.35
<b>Grand Total</b>	<b>1,168,000.00</b>	<b>45,290,000.00</b>	<b>46,458,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Total Excluding Arrears</b>	<b>1,168,000.00</b>	<b>45,290,000.00</b>	<b>46,458,000.00</b>

**Project : 1522 Inner Murchison Bay Cleanup Project**

<b>Implementing Agency:</b>	<i>019 Ministry of Water and Environment</i>
<b>Responsible Officer:</b>	<i>Lillian Idrakua, Commissioner, Water Quality Management Department</i>
<b>Location:</b>	<i>Kampala</i>
<b>Total Project Value (Billions)</b>	<i>45.8</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2019</i>
<b>Completion Date:</b>	<i>6/30/2024</i>

**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 Portbell where Ferries connect Uganda to the rest of East Africa. There are many other economic activities including fisheries, hotels/tourism and recreation within the bay.

**Objectives:**

To reduce pollution, restore water quality, beneficial uses and ecosystem services of the IMB

**Expected Outputs:**

One water quality research vessel procured; One storm water treatment lagoon/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 Achievements:**

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 2022/23**

## Public Investment Plan

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	12.529	9.133	8.475
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>12.529</b>	<b>9.133</b>	<b>8.475</b>
<b>Total Excluding Arrears</b>	<b>12.529</b>	<b>9.133</b>	<b>8.475</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1522 Inner Murchison Bay Cleanup Project</b>			
312121 Non-Residential Buildings - Acquisition	9,449,100.00	0.00	9,449,100.00
312139 Other Structures - Acquisition	50,000.00	0.00	50,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	1,125,000.00	0.00	1,125,000.00
227001 Travel inland	133,284.90	0.00	133,284.90
227004 Fuel, Lubricants and Oils	121,000.00	0.00	121,000.00
228002 Maintenance-Transport Equipment	21,537.61	0.00	21,537.61
225201 Consultancy Services-Capital	700,000.00	0.00	700,000.00
225204 Monitoring and Supervision of capital work	300,000.00	0.00	300,000.00
221003 Staff Training	84,177.49	0.00	84,177.49
211102 Contract Staff Salaries	334,800.00	0.00	334,800.00
212101 Social Security Contributions	37,200.00	0.00	37,200.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.00	0.00	40,000.00
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	20,000.00
223004 Guard and Security services	5,000.00	0.00	5,000.00
223005 Electricity	60,000.00	0.00	60,000.00
223006 Water	4,000.00	0.00	4,000.00
221008 Information and Communication Technology Supplies.	40,000.00	0.00	40,000.00
221012 Small Office Equipment	4,000.00	0.00	4,000.00
<b>Grand Total</b>	<b>12,529,100.00</b>	<b>0.00</b>	<b>12,529,100.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Total Excluding Arrears</b>	<b>12,529,100.00</b>	<b>0.00</b>	<b>12,529,100.00</b>

#### Sub-SubProgram : 04 Policy, Planning and Support Services

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

#### Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

**Implementing Agency:** 019 Ministry of Water and Environment

**Responsible Officer:** Mr. Eritu Joseph

**Location:** Arua Mbale, Bushenyi n Gulu

**Total Project Value (Billions)** 50

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2024

#### Background:

The Government of Uganda has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources

#### 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 Achievements:

Joint sector review carried out

#### Planned activities for FY 2022/23

Operations and maintenance of schemes monitoring and evaluation of project activities undertake capacity building and implementation of environment and social management Framework

#### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	7.655	11.004	12.130

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Donor Funding for Project	5.130	5.648	3.201
<b>Total Funding for Project</b>	<b>12.785</b>	<b>16.652</b>	<b>15.330</b>
<b>Total Excluding Arrears</b>	<b>12.785</b>	<b>16.652</b>	<b>15.330</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1530 Integrated Water Resources Management and Development Project (IWMDP)</b>			
211102 Contract Staff Salaries	297,000.00	0.00	<b>297,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.00	0.00	<b>120,000.00</b>
212101 Social Security Contributions	21,000.00	0.00	<b>21,000.00</b>
221001 Advertising and Public Relations	10,000.00	10,000.00	<b>20,000.00</b>
221002 Workshops, Meetings and Seminars	50,000.00	0.00	<b>50,000.00</b>
221003 Staff Training	100,000.00	300,000.00	<b>400,000.00</b>
221008 Information and Communication Technology Supplies.	20,000.00	36,000.00	<b>56,000.00</b>
221009 Welfare and Entertainment	20,000.00	0.00	<b>20,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	20,000.00	49,000.00	<b>69,000.00</b>
222001 Information and Communication Technology Services.	1,000.00	39,000.00	<b>40,000.00</b>
225101 Consultancy Services	1,288,135.29	1,000,000.00	<b>2,288,135.29</b>
225201 Consultancy Services-Capital	1,550,000.00	2,874,000.00	<b>4,424,000.00</b>
227001 Travel inland	200,000.00	82,000.00	<b>282,000.00</b>
227004 Fuel, Lubricants and Oils	95,000.00	690,000.00	<b>785,000.00</b>
228002 Maintenance-Transport Equipment	40,000.00	50,000.00	<b>90,000.00</b>
221012 Small Office Equipment	93,000.00	0.00	<b>93,000.00</b>
225204 Monitoring and Supervision of capital work	30,000.00	0.00	<b>30,000.00</b>
263402 Transfer to Other Government Units	2,000,000.00	0.00	<b>2,000,000.00</b>
312139 Other Structures - Acquisition	700,000.00	0.00	<b>700,000.00</b>
312121 Non-Residential Buildings - Acquisition	1,000,000.00	0.00	<b>1,000,000.00</b>
<b>Grand Total</b>	<b>7,655,135.29</b>	<b>5,130,000.00</b>	<b>12,785,135.29</b>
<b>Total Excluding Arrears</b>	<b>7,655,135.29</b>	<b>5,130,000.00</b>	<b>12,785,135.29</b>

## VOTE: 020 Ministry of ICT and National Guidance

Sub-SubProgram : 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1600 Retooling of Ministry of ICT & National Guidance

**Implementing Agency:** 020 Ministry of ICT and National Guidance

**Responsible Officer:** Julius Victor Nkeramihigo

**Location:** Kampala

**Total Project Value (Billions)** 98.6

**Internal Rate of Investment (IRR):** 7

**Cost Benefit Analysis (CBA):** 1

**Net Present Value (NPV):** 1

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

### **Background:**

The Information and Communications Technology Sector is one of the Key Government sectors. The sector is identified as one of the fundamental opportunities to enable Uganda to achieve its Vision 2040. A transformed Ugandan society from a peasant to a modern and prosperous country within 30 years. The Vision 2040 explicitly identifies ICT as cutting across all sectors and a key enabler for socio economic development. It also recognizes that ICT and ICT enabled services provides opportunity that needs to be exploited to transform the economy and peoples lives through job creation accelerated economic growth and increased productivity. To this end, Government of Uganda intends to embark on ideological orientation of the masses develop and nurture a national value system to change the citizen mindset promote patriotism, enhance national identity and nurture a conducive ideological orientation. The sectors mandate is to provide strategic and technical leadership overall coordination support and advocacy in all matters of ICT Policy Laws Regulations and Strategy for efficient effective development of ICT in the Country in order for the country to achieve its development goals. The Sector mission is to increase access and usage of ICT infrastructure and services throughout the country ensure effective communication of government policies and programmes and promotion of a national ideology for socio economic transformation.

The ICT Sector is composed of five sub sector namely; Telecommunication Postal Information Technology Broadcasting and National Guidance. It is organized along three functional levels. These are policy regulatory and service provision.

### **Objectives:**

To provide an enabling and conducive environment for the Ministry to fully execute its mandate.

To provide systematic and sustainable support to national ICT innovators;

To promote ICT products, services and solutions for improved service delivery as part of a wider digital ecosystem;

To establish and operationalize ICT innovation parks;

To promote local electronics manufacturing and assembly;

To provide ICT equipment for the operationalisation of the Parish Digital Transformation system across the country;

### **Expected Outputs:**

180 locally developed ICT solutions developed;  
Increased uptake of locally ICT solutions;  
Increased uptake of government eservices;  
50 partnerships established for the promotion of the innovation ecosystem;  
3 Spaces converted into Innovation and business incubation spaces in three universities;  
Parish Digital Transformation system implemented across the country;  
11 Vehicles purchased;  
500 pieces of assorted office equipment purchased;  
Increased public awareness and consciousness of government programmes  
120 Ministry staff trained;  
1400 field outreach activities carried out through Awareness National Guidance for increased usage of ICT and Digital Literacy;  
Increased digital literacy among Ugandans;  
Increased Research studies and surveys;

**Technical description of the project:**

This project is necessary because it will improve the ability of the Ministry to deliver on its mandate mission and vision. When it is implemented there will be enhanced digital literacy in Government and among the public;  
There will be greater public appreciation, uptake, access and usage of ICT infrastructure and services in the Country;  
There will be increased support to the development of the ICT Innovation Ecosystem in Uganda;  
There will be great saving on spending on foreign developed ICT solutions;  
There will be job creation in the ICT sector;  
There will be increased production production;  
There will also be improved efficiencies, reduction of waste and corruption as well as rapid job creation in both public and private sectors;  
The Ministry will be in a much better position to play its role in transforming Ugandan society from a peasant to a modern prosperous Country;

**Project Achievements:**

Well equipped Ministry of ICT & NG staff;  
Improved supervision coordination monitoring and evaluation of the sector;  
One Hundred Fifteen Indigenous ICT innovators supported;  
Seven indigenous Innovation Hubs supported and these are CamTech Resilient Africa Network The Innovation Village Outbox Hub Hive Colab Makerere Innovation and Incubation Centre (MIIC) TechBuz Hub);  
Provided System enhancement and support for government enterprise systems like AIMS EMIS eGP EDMS IICS XENTE UNEB App;  
Two MoUs signed for establishment of Innovation spaces at Muni and Soroti Universities;

**Planned activities for FY 2022/23**

Provide support to indigenous Innovators; Provide support to the ICT Innovation ecosystem; Provide support to the Local electronics manufacture and assembly industry; Provide System enhancement and support for government enterprise systems like AIMS EMIS eGP EDMS IICS XENTE UNEB App; Provide support to the running contracts with indigenous ICT Innovators; Provide support to indigenous ICT Innovation Hubs; Promote the uptake of locally developed ICT solutions; Provide support to the running contracts with indigenous ICT Innovation Hubs provided to RANLab MIIC CamTech Innovation Village Hive Colab TechBuz Outbox; Support the establishment of Innovation spaces in Universities; Provide Modern ICT equipment and software to Universities innovation spaces as part of support to the development of the ICT innovation ecosystem; Procure and supply ICT equipment and Software for the implementation of the Parish Digital Transformation system across the country; Purchase of vehicles, office equipment, furniture and fitting; Construction of non-residential buildings; Training of MoICT staff; Holding of consultative workshops reviews and meetings with stakeholders; Procuring of short and long term consultancy; Field outreach activities Awareness, National Guidance for increased usage of ICT and Digital Literacy; Conducting Research studies and surveys;

**Project Funding Allocations:**

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**MTEF Projections**

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## Public Investment Plan

(US\$ billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	33.680	33.680	33.680
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>33.680</b>	<b>33.680</b>	<b>33.680</b>
<b>Total Excluding Arrears</b>	<b>33.680</b>	<b>33.680</b>	<b>33.680</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1600 Retooling of Ministry of ICT &amp; National Guidance</b>			
312221 Light ICT hardware - Acquisition	3,441,949.68	0.00	3,441,949.68
312222 Heavy ICT hardware - Acquisition	1,800,000.00	0.00	1,800,000.00
221008 Information and Communication Technology Supplies.	360,000.00	0.00	360,000.00
227001 Travel inland	497,800.00	0.00	497,800.00
227004 Fuel, Lubricants and Oils	373,000.00	0.00	373,000.00
228002 Maintenance-Transport Equipment	233,000.00	0.00	233,000.00
221011 Printing, Stationery, Photocopying and Binding	64,000.00	0.00	64,000.00
222001 Information and Communication Technology Services.	110,000.00	0.00	110,000.00
263402 Transfer to Other Government Units	8,440,000.00	0.00	8,440,000.00
282303 Transfers to Other Private Entities	7,181,154.13	0.00	7,181,154.13
211102 Contract Staff Salaries	578,000.00	0.00	578,000.00
221001 Advertising and Public Relations	120,000.00	0.00	120,000.00
221003 Staff Training	195,000.00	0.00	195,000.00
223004 Guard and Security services	60,000.00	0.00	60,000.00
223005 Electricity	75,000.00	0.00	75,000.00
223006 Water	36,000.00	0.00	36,000.00
223001 Property Management Expenses	96,000.00	0.00	96,000.00
225101 Consultancy Services	730,000.00	0.00	730,000.00
212101 Social Security Contributions	102,000.00	0.00	102,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.00	0.00	120,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.00	0.00	20,000.00
282301 Transfers to Government Institutions	9,047,000.00	0.00	9,047,000.00
<b>Grand Total</b>	<b>33,679,903.81</b>	<b>0.00</b>	<b>33,679,903.81</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	33,679,903.81	0.00	33,679,903.81

## VOTE: 021 Ministry of East African Community Affairs

Sub-SubProgram : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1691 Retooling of Ministry of East African Affairs

**Implementing Agency:** 021 Ministry of East African Community Affairs

**Responsible Officer:** Edith N Mwanje

**Location:** Kampala

**Total Project Value (Billions)** 0.425

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 1

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

MEACA has an old fleet of Motor vehicles hampering sensitisation and Public awareness programmes of the Ministry.  
2. Planning Unit is faced with absolute Laptops, this affects Timely reporting of statutory reports

**Objectives:**

promotion of Sensitisation and Public Awareness of the EAC Integrations

**Expected Outputs:**

Enhanced sensitisation and public awareness

**Technical description of the project:**

2 station wagon

2 HP Laptops

**Project Achievements:**

3 Motor Vehicles procured for the Political Leaders

**Planned activities for FY 2022/23**

Purchase of 2 Motor Vehicles and 2 Laptops

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.425	0.425	0.425
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.425</b>	<b>0.425</b>	<b>0.425</b>

Public Investment Plan			
Total Excluding Arrears	0.425	0.425	0.425

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1691 Retooling of Ministry of East African Affairs			
312212 Light Vehicles - Acquisition	407,500.00	0.00	407,500.00
312229 Other ICT Equipment - Acquisition	17,680.00	0.00	17,680.00
Grand Total	425,180.00	0.00	425,180.00
Total Excluding Arrears	425,180.00	0.00	425,180.00

## VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Sub-SubProgram : 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

<b>Implementing Agency:</b>	<i>022 Ministry of Tourism, Wildlife and Antiquities</i>
<b>Responsible Officer:</b>	<i>Mrs. Jackline Besigye Nyiracyiza – Assistant Commissioner, Sites and Monuments</i>
<b>Location:</b>	<i>Regions of Northern, West Nile, Central, Western, Eastern, South-Western Uganda</i>
<b>Total Project Value (Billions)</b>	<i>44.3</i>
<b>Internal Rate of Investment (IRR):</b>	<i>38.32</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>876304376.211387</i>
<b>Start Date:</b>	<i>7/1/2021</i>
<b>Completion Date:</b>	<i>6/30/2026</i>

### **Background:**

The Government of Uganda has the responsibility to gazette, preserve and protect the cultural properties of Uganda and mobilize resources for development of museums and monuments to spur cultural tourism.

Accordingly, this project focus on the development of Napak Open Museum, Arua Museum, Dolwe, Kapir, Fort Thurston (Luba), Kibiro Salt Village, Fort Dufile, Fort Patiko, Fort Portal Museum, Soroti Handicraft Centre and Mugaba Palace.

The cultural segment remains the most underdeveloped and untapped in Uganda. Cultural tourism is one of the largest, lucrative and fastest growing global tourism market segments.

This project seeks to widen the tourism product range by tapping into geo cultural and historical heritage products. This will enhance tourism volume and value. Volume in terms of visitor numbers and value in terms of income, employment, and investment with associated multiplier effects. Failure to develop cultural heritage sites that showcase the rich history of Uganda will be a loss to the countrys tax base. For instance, proposed rock art sites for development are also part of the transnational serial nomination rock art sites that the ministry is preparing with Tanzania and Kenya. We are aware that Kenya and Tanzanian rock art sites are already developed. Therefore, if Uganda does not develop her sites, tourists will only be sojourning Kenya and Tanzania as Uganda lags behind hence our target of regional competitiveness will not be achieved. Furthermore, Ugandas neighboring countries have developed historical sites such as Oldvai Gorge in Tanzania, Thimlich Ohinga in Kenya, genocide sites in Rwanda, Ethiopian archeological sites. developing the cultural heritage sites and monuments is therefore important for national competitiveness.

### **Objectives:**

To develop Uganda cultural heritage sites and museums.

### **Outcomes**

Cultural heritage sites and Museums sustainably developed

Increased revenue through the sale of more cultural tourism products by 2025

### **Expected Outputs:**

Napak Open Museum established and nominated as a World Heritage Site  
Arua Museum constructed  
Dolwe developed  
Kapur developed  
Fort Thurston (Luba) rehabilitated  
Kibiro Salt Village developed and nominated as a World Heritage Site  
Fort Dufile  
Fort Patiko  
Fort Portal Museum  
Soroti Handicraft Centre established  
Mugaba Palace completed and opened for public use a tourism product.  
Equator monuments developed and modernized.  
Staff capacity building conducted.  
Strategic Tourism Transport Equipment acquired.

**Technical description of the project:**

The project aims at diversifying tourism products which will in end lead to increase in revenue hence benefiting all stakeholders. At these sites, the ministry vision is to see private sector driven projects which intern will lead to job creations, employment opportunities which will directly or indirectly impact positively on our local governments. This project will also enhance more tourism activities in eastern Uganda as currently tourists who sojourn eastern part of the country only enjoy Mt Elgon activities and Kidepo National parks respectively. Government has not yet earned a lot from the Embalu celebrations which are also attractions to tourists and other cultural centers.

In Northern Uganda, the project will focus on sites such as Fort Partiko in Gulu a slave trade historical site, Lotuturu (Lamaji rebellion site in Amuru, Guruguru in Agoro whereas in West Nile Dufile, and Wedelai will mostly benefit. Phase II of this project proposes to construct a regional museum in Arua which will house an IDI Amin gallery. This will also increase stay on some tourists who will be visiting Murchison falls National Park and local tourists who would want to know their past.

In Central and Western Uganda, Bigo Byamugenyi, Ntuusi and Bwongero cultural sites, Mubende Hill, and Munsa will be added on the Katonga Wildlife circuit. Equator sites along these areas will also be developed. Sites in western Uganda will be Mugaba palace where the last phase of development will be completed. In south western Uganda, we shall develop Ichangushe caves in Lake Mutanda, which will also increase on the length of stay for visitors sorjourning both Bwindi and Mugahinga National Parks. Stakeholders therefore will directly benefit as other sites in eastern and west Nile will directly introduce visitors to other cultures of the country.

**Project Achievements:**

Kabale and Soroti Museums completed.  
Transport Gallery at Uganda Museum constructed  
Barlonyo Memorial site rehabilitated  
Nyero interpretation center completed  
Mugaba Palace renovated  
National Museum 70 year old building and cultural village rehabilitated  
National Museum expansion designs and BoQs developed.

**Planned activities for FY 2022/23**

Mugaba place - Mbarara Amphitheatre and 4 sculptures constructed. Monitoring and supervision of works and security and maintenance of the site done. Mugaba Palace landscaping and beautification completed. The Mugaba Palace cultural heritage site is an addition to the South Western tourism circuit with benefits of jobs, conservation and equity. Kikorongo Equator Monument site developed into a competitive tourist attraction to contribute to tourism. Nomination dossier and management plans for Lake Victoria Geometric Rock Art sites on the trans-national serial nomination of Kenya, Tanzania, and Uganda completed. The Dossier will be submitted to UNESCO for World heritage enlisting. Uganda's cultural heritage sites branded and marketed through production of 10,000 brochures, and a 5-minute documentary and their promotion in international and domestic expos leading to increased tourism opportunities, jobs and improved livelihoods.

**Project Funding Allocations:**

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## Public Investment Plan

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.796	3.796	3.796
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.796</b>	<b>3.796</b>	<b>3.796</b>
<b>Total Excluding Arrears</b>	<b>3.796</b>	<b>3.796</b>	<b>3.796</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)</b>			
225201 Consultancy Services-Capital	200,000.00	0.00	200,000.00
227001 Travel inland	20,000.00	0.00	20,000.00
313139 Other Structures - Improvement	3,189,368.40	0.00	3,189,368.40
225204 Monitoring and Supervision of capital work	160,000.00	0.00	160,000.00
227004 Fuel, Lubricants and Oils	14,000.00	0.00	14,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	20,000.00
224011 Research Expenses	192,800.00	0.00	192,800.00
<b>Grand Total</b>	<b>3,796,168.40</b>	<b>0.00</b>	<b>3,796,168.40</b>
<b>Total Excluding Arrears</b>	<b>3,796,168.40</b>	<b>0.00</b>	<b>3,796,168.40</b>

## Project : 1701 Development of Source of the Nile (Phase II)

**Implementing Agency:** 022 Ministry of Tourism, Wildlife and Antiquities

**Responsible Officer:** Jimmy Kigozi - Principal Tourism Officer

**Location:** Jinja and Buikwe districts

**Total Project Value (Billions)** 90.6

**Internal Rate of Investment (IRR):** 38.95

**Cost Benefit Analysis (CBA):** 793813436.021604

**Net Present Value (NPV):** 479414014.831913

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2026

**Background:**

The River Nile is the longest river in the World, covering a distance of 6,853 km (4,258 miles) from Jinja in Uganda to the Mediterranean Sea in Egypt.

Government intends to develop the source of the Nile area (located in Jinja and Buikwe) to world class status.

It will develop and implement a framework for the planning and management of the area, framework for institutional strengthening, framework for tourism product development, marketing and promotion, infrastructure and utility development (road, air, water, rail transport, accommodation and hospitality facilities, events facilities, ICT) to mention but a few. There is already a master plan that highlights the land use plans for source of the Nile area detailing tourist zones and settlement areas as well as highlights models for tourism financing and investment in the area and capacity building, among others.

The source of the Nile should therefore be considered as one of those unique selling points that this country has and when properly developed will undoubtedly facilitate equitable distribution of wealth since it covers the eastern tourism circuit yet more tourism is seen in the western and south western circuits of the country. Regional economic balance is key in the overall growth and development of any single country and Uganda is no exception.

**Objectives:**

To attract private investments at the Source of the Nile through public investments.

Outcome 1: A competitive and quality adventure experience at the Source of the Nile that produces a positive benefit to the national and local tourism community

Outcome 2: Percentage increase in employment and wealth at the source of the Nile area

**Expected Outputs:**

Management structure for source of the Nile established

SoN Agency established and resourced

Landscape designs developed

Feasibility plans for proposed infrastructure plans developed

Resettlement action plan for SoN established

8 observation decks/ platforms constructed

Parking area to accommodate 200 vehicles constructed

Safety equipment (hand rails and cliff barriers) at the banks of the river installed covering 1km

8 Modern directional and 10 informational signage

Nile Civilization park constructed

A modern SoN and Nile Historical park monuments constructed

Zip line infrastructure developed connecting the eastern to the western banks of the river

4 modern toilet and bathroom facilities constructed on both sides of the river

A Modern gate and revenue collection centre constructed

500 meters of modern walkways and trails establishment

A museum and cultural heritage centre established

The Nile functional gardens beautified

10 resting shades and 10 garbage collection pits installed

100 Solar lights installed

1 km access road upgraded

SoN hotspot wifi infrastructure installed

Security and safety remote monitoring infrastructure installed

Equipment (200 life jackets) for tourism service staff procured

Transport equipment (One project operations and management vehicle) procured

Number of capacity building workshops conducted for tourism service providers and other stakeholders on quality standards control, tourist handling, safety and security, products development (including handicrafts and souvenirs), etc.

SoN Marketing plan developed and implemented

Mid term and terminal project evaluations done and reports produced

Tourism Statistical reports at the Source of the Nile

Monitoring and supervision reports for project activities

**Technical description of the project:**

The Source of the Nile is a primary attraction for tourists visiting Jinja and Uganda. It is recognized as one of the best venues for rafting, drawing prominent international figures such as Prince William, Ginger Spice and Charlie Boorman who all visited the site. However, the nature and kind of facilities and services in place preclude the site from offering optimal visitor engagement and satisfaction. This has often led to low expenditures at the site as well as low community engagement yet the site has great tourism potential.

There are few activities that will engage and retain a tourist at the site and the few existing tourist facilities are in dilapidated state largely due to poor management. Tourists traveling to the source of the Nile also face challenges locating the site due to absence of clear and conspicuous signage. The state of sanitary facilities at the source of the Nile is also worrying which could lead to easy spread of diseases. The craft shops which enable the community to sell a wide range of crafts to travelers are also in very sorry state and many of them are eaten up by termites and are at the verge of collapsing. The trails at the site are also poorly maintained and often travelers are attacked by red ants while enjoying the green at the source of the Nile. All these have made the site less popular to travelers hence justifying why majority of the visitors at the site being first time visitors.

**Project Achievements:**

The 20 year Tourism Master plan for the redevelopment of the Source of the Nile area developed.

Master Plan (including architectural designs for public infrastructure) and a strategic environment and social impact analysis (SEA) for the source of the Nile

BoQs and designs for modern piers at the Source of the Nile developed.

**Planned activities for FY 2022/23**

A modern Pier constructed at the Source of the Nile to promote tourism. Kitagata hot springs (in Sheema District) developed into an internationally competitive eco adventure tourism park. This will be a model tourism product to demonstrate the business model to the private sector to attract investment into the development. Source of Nile Resettlement Action Plan produced (Cadastral and property surveys and valuation, compensation eligibility determination; resettlement; site selection; Social Services; sensitization of PAPs, implementation schedule, Socio economic studies). A Station Wagon motor vehicle and two motorcycles procured to facilitate implementation of activities. Project deliverable coordinated, supervised and monitored and Source of the Nile tourist arrivals data collection and processed on a quarterly basis and disaggregated by gender. Staff trained in tourism product development.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.000	5.000	5.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Total Excluding Arrears</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1701 Development of Source of the Nile (Phase II)</b>			
225203 Appraisal and Feasibility Studies for Capital Works	850,000.00	0.00	<b>850,000.00</b>
225204 Monitoring and Supervision of capital work	290,000.00	0.00	<b>290,000.00</b>

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1701 Development of Source of the Nile (Phase II)</b>			
221003 Staff Training	20,000.00	0.00	<b>20,000.00</b>
313129 Other Buildings other than dwellings - Improvement	1,840,000.00	0.00	<b>1,840,000.00</b>
312219 Other Transport equipment - Acquisition	350,000.00	0.00	<b>350,000.00</b>
312131 Roads and Bridges - Acquisition	1,650,000.00	0.00	<b>1,650,000.00</b>
<b>Grand Total</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>Total Excluding Arrears</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>

## Sub-SubProgram : 01 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

## Project : 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

<b>Implementing Agency:</b>	022 Ministry of Tourism, Wildlife and Antiquities
<b>Responsible Officer:</b>	Catherine Namwamba - Senior Assistant Secretary
<b>Location:</b>	Kampala - MTWA Offices
<b>Total Project Value (Billions)</b>	23.25
<b>Internal Rate of Investment (IRR):</b>	20
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	23.25
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025
<b><u>Background:</u></b>	

The Ministry of Tourism, Wildlife and Antiquities was created in 2011 having split from the Ministry of Tourism, Trade and Industry (MTTI). The creation of the new ministry came with cost implications including office accommodation, additional staff, office and transport equipment, furniture and office equipment, utilities and other consumable items. The Ministry staffing levels have been increasing and currently stand at 70 percent and more staff are planned to be recruited.

There is a current shortage of means of transport, furniture and other office equipment. Some of the vehicles used by the ministers were drawn from the staff and this rendered the staff ineffective in carrying out their duties. Additionally, some of the ICT equipment has been in use for several years and is becoming obsolete.

Being relatively new, the Ministry of Tourism, Wildlife and Antiquities has faced inadequacies in human resources, office and means of transport, furniture, and ICT and office equipment, notwithstanding the staffing levels that have been increasing, and currently stand at 70 percent.

The ongoing and planned recruitment of more staff under the current structure, implies that the situation will worsen if the demand for facilities is not matched with supply.

#### 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

#### **Objectives:**

To improve sector regulation and management to increase contribution to Uganda Economic growth.

#### **Expected Outputs:**

ICT infrastructure installed. 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)

Eleven (11) Motor vehicles procured

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:**

ICT infrastructure installed. 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)

Eleven (11) Motor vehicles procured

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 Achievements:**

3 vehicles procured  
 Installation of server room infrastructure at Uganda Museum completed.  
 Office and ICT Equipment, including 30 PCs, data collection devices, printers, camera & Tablet for PR office, UPSs, 4 projectors.  
 Security Firewall system procured and installed.  
 Office Chairs, cabinets, bookshelves, Office blinds, Office tables procured  
 Small Office equipment procured  
 Work stations (hard wood) established  
 Cloud and network storage system procured and installed.  
 Heavy duty all in one printer procured.

#### **Planned activities for FY 2022/23**

ICT equipment and software procured Activities i. ICT infrastructure development (Computers, printers, networking switches and Routers) ii. Establish cloud-based application and processing environment (Centralized application management software, licenses, virtual applications, application development) iii. Establish ICT risk management applications and equipment (Disaster recovery site implementation, Intrusion Prevention System, Firewall devices, Antivirus, Certification Training) Office equipment and furniture procured Activities • Procure office furniture (tables, chairs, metallic shelves) • Procure office equipment (Heavy duty shredders, binding machines, trolleys) Motor vehicles procured Activities • 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 Activities • Procure and install biometric door locks • Procure and install CCTV cameras and monitoring system Tourism Information Management System procured and operationalized Activities • 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 Activities • Enroll staff in training and skills development programs

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.201	1.051	1.051
Donor Funding for Project	0.000	0.000	0.000

## Public Investment Plan

<b>Total Funding for Project</b>	<b>1.201</b>	<b>1.051</b>	<b>1.051</b>
<b>Total Excluding Arrears</b>	<b>1.201</b>	<b>1.051</b>	<b>1.051</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1609 Retooling of Ministry of Tourism, Wildlife and Antiquities</b>			
221008 Information and Communication Technology Supplies.	364,381.32	0.00	<b>364,381.32</b>
312235 Furniture and Fittings - Acquisition	37,400.00	0.00	<b>37,400.00</b>
221012 Small Office Equipment	7,000.00	0.00	<b>7,000.00</b>
312212 Light Vehicles - Acquisition	650,000.00	0.00	<b>650,000.00</b>
225204 Monitoring and Supervision of capital work	142,000.00	0.00	<b>142,000.00</b>
<b>Grand Total</b>	<b>1,200,781.32</b>	<b>0.00</b>	<b>1,200,781.32</b>
<b>Total Excluding Arrears</b>	<b>1,200,781.32</b>	<b>0.00</b>	<b>1,200,781.32</b>

**Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)**

<b><i>Implementing Agency:</i></b>	<i>022 Ministry of Tourism, Wildlife and Antiquities</i>
<b><i>Responsible Officer:</i></b>	<i>Newton Britin Akiza - Senior M&amp;E Officer</i>
<b><i>Location:</i></b>	<i>The districts of Kasese, Bunyangabu, Kabarole, Fort Portal</i>
<b><i>Total Project Value (Billions)</i></b>	<i>70.59</i>
<b><i>Internal Rate of Investment (IRR):</i></b>	<i>26.9</i>
<b><i>Cost Benefit Analysis (CBA):</i></b>	<i>316864478.019741</i>
<b><i>Net Present Value (NPV):</i></b>	<i>1806375453.90974</i>
<b><i>Start Date:</i></b>	<i>7/1/2021</i>
<b><i>Completion Date:</i></b>	<i>6/30/2026</i>
<b><u><i>Background:</i></u></b>	

Rwenzori Mountains, also known Mountains of the Moon is a unique tourist attraction in Africa located in Uganda. The Mountain has several permanent snowcapped peaks lying on the equator. It is the largest mountain range in Africa (120km long and 65km wide). The tallest peak of the Mountain is Magharita standing at 5,109 meters above sea level. The surrounding communities and ecosystem depend on the mountain for livelihood through subsistence agriculture and tourism related employment.

The full tourism potential of the Rwenzori has not been realized. This is exhibited in the comparatively smaller number of visitors compared to other relatively similar attractions such as Mt. Kilimanjaro in Tanzania (receiving about 60,000 tourists annually) and Nepals Mt. Everest which is trekked by about 35,000 tourists annually. In 2019, Rwenzori Mountains National Park received only 6,043 tourists, which is still a very small number given the attractiveness of the mountain. It is mainly inadequate infrastructure and facilities which continue to constrain tourism on Mt. Rwenzori as this affects the both the experience of tourists as well as the rescue and safety interventions.

Several achievements have been realized. The trails were improved with construction of 2,600 metres of board walks, 600 metres of climbing ladders, 7 resting shelters with sanitary facilities, A monument at the Margarita peak, among others.

There are pending works on Mountain Rwenzori which require completion to support the realization of the NDPIII tourism goal of increasing Ugandas attractiveness as a preferred tourism destination. Pending infrastructure works which require completion relate to bridges, climbing ladders, boardwalks, helipads, camping sites, resting shelters, accommodation facilities, trails among others.

**Objectives:**

Increase the attractiveness of Rwenzori Mountains as a preferred mountaineering tourist destination.

Outcome 1: Increased number of visitors to Rwenzori Mountain National Park from 5,146 in 2018 to 15,000 by the year 2026.

Outcome 2: Improved Rwenzori mountaineering infrastructure from 15% of the required in 2019/20 to 50% in FY 2025/26

**Expected Outputs:**

Climbing ladders (total length of 4,000 metres) installed at steep areas and boardwalks (total length of 12,889 metres) constructed in boggy and wetland areas along the trails

Resting shelters (24) constructed with facilities such as toilet, harvesting water, dining shelter, cooking shelter, picnic seats and tables, information board sports hall, wind power generation.

Two Helipads constructed, 6 Bandas and camping pads established and Rescue huts constructed to support safety and rescue interventions.

Bridges (65) constructed along the trails and Park boundary access infrastructure constructed or rehabilitated.

Accommodation infrastructure constructed (20 rooms with total of 100 bed capacity)

A Visitor information centre and Parking space constructed.

Two viewing points redeveloped and Bird watching platform constructed

Rescue, safety and climbing equipment provided

Communication equipment procured (200 radio calls, 200 satellite phones and 5 internet service hubs acquired and fixed)

Capacity building conducted for stakeholders and service providers including provision of ICT equipment and systems, and training community associations including 1,000 porters and guides.

**Technical description of the project:**

The project builds on the achievements and interventions carried out in NDP II period. Priority is on ensuring that infrastructure and facilities are in place along the trails of the Mountain to make trekking more enjoyable by tourists while ensuring safety of both Tourists and service providers such as guides and rangers. The infrastructure will include climbing ladders, board walks, resting shelters, climbing equipment, helipads, and bridges, etc.

**Project Achievements:**

Over 3,100 metres of boardwalks constructed in various boggy/swampy areas.

The boardwalks allow for navigation of the flooded areas along the trails. Due to improved trails, hiking of the mountain has become less tedious and friendlier.

Climbing ladders (635 metres) installed at Mghule pass, Karyarupiha Climbing ladders have made mountain trekking safer, securer, less tedious and friendlier.

Camping sites have been established: Sofar 3 camps have been established at Lamia, Kasanzi and Green Lake points.

Resting Shelters (5) established at Scot Elliot, Nyamulejjuu, Kicucu, Omwihembe and Fresh Field; More resting shelters established at shorter intervals have allowed comfortable resting for tourist. They also help shield tourists especially when it rains.

Human Resource Capacity development: A total of 18 mountaineering guides were given specialised training.

Establishment of the Cable car: Prefeasibility studies were conducted for the proposed establishment of a Cable car. These recommended for detailed Feasibility studies. The Government is now preparing to undertake feasibility studies for the proposed establishment of the Cable Car on the Rwenzori Mountains under PPP arrangement. Once the feasibility studies are in place, an opportunity will be given to the private sector to partner with the GOU to invest and operate the cable car. Ushs 5 billion is required to undertake the feasibility studies, designs, and structuring the PPP.

#### **Planned activities for FY 2022/23**

Tourist facilities (rescue and first aid block; dining structure, kitchen) established at Elena camp Rwenzori. Monitoring and supervision reports produced. Improved facilities increase tourism and the benefits to host communities and country at large. Rwenzori tour and guides capacity needs assessment done and report produced. A total of 100 mountaineering porters, guides and service providers mainly from the Rwenzori host communities trained to improve their services and participation in tourism.

#### **Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.850	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.850</b>	<b>2.000</b>	<b>2.000</b>
<b>Total Excluding Arrears</b>	<b>1.850</b>	<b>2.000</b>	<b>2.000</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)</b>			
225204 Monitoring and Supervision of capital work	180,000.00	0.00	180,000.00
227004 Fuel, Lubricants and Oils	8,600.00	0.00	8,600.00
225201 Consultancy Services-Capital	50,000.00	0.00	50,000.00
227001 Travel inland	71,400.00	0.00	71,400.00
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	10,000.00
312111 Residential Buildings - Acquisition	1,530,000.00	0.00	1,530,000.00
<b>Grand Total</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

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**VOTE: 099 Treasury Consolidation**

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## VOTE: 101 Judiciary (Courts of Judicature)

Sub-SubProgram : 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1644 Retooling of the Judiciary

<b>Implementing Agency:</b>	<i>101 Judiciary (Courts of Judicature)</i>
<b>Responsible Officer:</b>	<i>Dr. Pius Bigirimana, Permanent Secretary/Secretary to the Judiciary</i>
<b>Location:</b>	<i>High Court building, Kampala</i>
<b>Total Project Value (Billions)</b>	<i>88.507</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

The Judiciary continues to face challenges of inadequate transport equipment for judicial officers , manual court processes, lack of alternative sources of power, and lack of office equipment and specialized machinery. Thus, Ugandans are restricted in their access to justice. For the vulnerable and marginalized groups, it is even more difficult to claim rights and receive effective remedies. The majority of the functioning courts operate in below par working conditions lacking office and specialized equipment. Work processes are semi manual as many courts lack computers and other support equipment. The coverage of computers to staff is less than 50 per cent with the average coverage of computers to court stations at less than 60 per cent. Furthermore, many of the courts lack office furniture. These courts are forced to borrow furniture from Local Councils to seat court users. The inadequate transport equipment to facilitate supervision, conduct locus in quo visits and facilitate process service greatly affects the timely adjudication of court cases. The weight of this inefficiency is seen in the growing case backlog considering that a third of the caseload at High Courts and Magistrate Courts is comprised of land matters which are all subject to the locus in quo visits before disposal. Courts in remote areas face frequent load shading, which interrupts court operations and thus affects the quality of judicial service delivery. Inability to improve service delivery in all courts makes it difficult for Uganda to attain Vision 2040 which 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 the working environment

**Expected Outputs:**

- a) 9 Breastfeeding and children playrooms established
- b) 12 Air Conditioners procured and installed in 6 Courts (Kampala HC, Arua HC, Arua CM, Gulu HC, Gulu CM & Masindi HC)
- c) 2 sets of professional video camera and a professional still photo camera procured
- d) 32 desktop computers for 32 Small Claims Procedure Magistrate Courts
- e) 3 Heavy Duty Photocopiers procured for High Court Main Library, Human Resource Department and 2 Registry of Planning, Research and Development
- f) 6 desktop computers and 6 laptops procured for Policy and Planning Unit
- g) 66 Vehicles procured for Justices of Supreme Court (5), Justices of COA, (4) High Court Judges (27), Chief Magistrate (15), Magistrates Grade Ones (10) and Security (5)
- h) 4 vehicles procured for field supervision
- I) A Minibus (14 Seater) procured
- j) An ambulance procured
- k) A marine boat procured for Courts in island areas.
- l) 52 Motor cycles procured for process service
- m) Furniture procured for 4 Justices of Supreme Court
- n) Furniture procured for a Justice of Court of Appeal
- o) Furniture procured for 26 Judges of the High Court
- p) Furniture procured 10 Courts for Supreme Court, Court of Appeal, Land Division, Mbarara, Arua, Gulu, Soroti, Hoima ,Masindi, Masaka
- q) 12 generators procured for Courts (Kabale HC, Arua HC, Masindi HC, Judicial Training Institute, Kabale CM, Nakawa CM, Nebbi CM, Iganga CM, Mpigi CM, Hoima CM, Kapachorwa CM & Luwero CM)
- r) Solar system procured and installed in 12 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM, Kole G1, Aduku G1, Paidha G1, Mitooma CM, Ntungamo CM, Katakwi CM, Oyam CM, Buyende G1 & Bugiri CM)Activities

**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 536 Motor vehicles, 253 Motor cycle and 1 boat procured
2. Procurement of 500 computers (desktop computers and laptops) for court stations
3. Procurement and installation of 50 sets court recording and transcription system for court stations
4. Install Local Wide Area Network Infrastructure in 100 court stations
5. Procurement and roll out the centralized biometric time attendance system in 100 court stations
6. Rolled out Video conferencing facility to Regional Court of Appeal Courts, 18 High Court Circuits 10 Chief Magistrate Courts
7. Procurement and installation of 15 generators in 6 High Court Circuits, 8 Chief Magistrate Courts and 1 Magistrate Grade One Court
8. Procurement and installation of 46 solar systems in 7 Chief Magistrate Courts and 39 Magistrate Grade One Court
9. Procurement of assorted furniture for 189 court stations
10. Procurement of 140 air conditioners for court stations
11. Procurement of 235 photocopiers for High Court Circuits, Divisions, Chief Magistrate and Magistrate Grade I courts
12. Procurement of 19 CCTV camera systems, 19 walk through scanners and metal detectors, 19 access control system and security locks (2 per court), 19 intrusion detection and alarm system (2 per court)
- 19 fire suppression systems.

**Project Achievements:**

## Public Investment Plan

- a) 55 Vehicles procured for the Deputy Chief Justice (1), Justices of COA (5), Principal Judge (1), High Court Judges (10), Chief Registrar (1), Registrars, Deputy Registrars and Heads of Department (16), Chief Magistrates (21)  
b) 11 vehicles procured for fieldwork, inspection and M&E  
c) 50 motorcycles procured for process service  
b) Furniture for the 17 Courts and Judicial Training Institute procured

### Planned activities for FY 2022/23

- a) Establish 9 breastfeeding and children playrooms b) Procure and install 12 Air Conditioners in 6 Courts (Kampala HC, Arua HC, Arua CM, Gulu HC, Gulu CM & Masindi HC), c) Procure 2 sets of professional video camera and a professional still photo camera, d) Procure 32 desktop computers for 32 Small Claims Procedure Magistrate Courts, e) Procure 3 heavy Duty Photocopiers for High Court Main Library, Human Resource Department and 2 Registry of Planning, Research and Development, f) Procure 6 desktop computers and 6 laptops for Policy and Planning Unit, g) Procure 66 vehicles for Justices of Supreme Court (5), Justices of COA, (4) High Court Judges (27), Chief Magistrate (15), Magistrates Grade Ones (10) and Security (5), h) Procure 4 vehicles for field supervision, I) Procure a minibus (14 Seater), j) Procure an ambulance, k) Procure marine boat for Courts in island areas, l) Procure 52 Motor cycles for process service, m) Procure furniture for 4 Justices of Supreme Court, n) Procure furniture for a Justice of Court of Appeal, o) Procure furniture for 26 Judges of the High Court, p) Procure furniture 10 Courts for Supreme Court, Court of Appeal, Land Division, Mbarara, Arua, Gulu, Soroti, Hoima ,Masindi, Masaka, q) Procure 12 generators for Courts (Kabale HC, Arua HC, Masindi HC, Judicial Training Institute, Kabale CM, Nakawa CM, Nebbi CM, Iganga CM, Mpigi CM, Hoima CM, Kapachorwa CM & Luwero CM). r) Procure and install solar system in 12 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM, Kole G1, Aduku G1, Paidha G1, Mitooma CM, Ntungamo CM, Katakwi CM, Oyam CM, Buyende G1 & Bugiri CM)Activities

### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	28.212	28.212	28.212
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>28.212</b>	<b>28.212</b>	<b>28.212</b>
<b>Total Excluding Arrears</b>	<b>28.212</b>	<b>28.212</b>	<b>28.212</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1644 Retooling of the Judiciary</b>			
312212 Light Vehicles - Acquisition	21,814,000.00	0.00	<b>21,814,000.00</b>
312216 Cycles - Acquisition	858,000.00	0.00	<b>858,000.00</b>
312219 Other Transport equipment - Acquisition	328,000.00	0.00	<b>328,000.00</b>
312232 Electrical machinery - Acquisition	2,682,000.00	0.00	<b>2,682,000.00</b>
312231 Office Equipment - Acquisition	642,000.00	0.00	<b>642,000.00</b>
312235 Furniture and Fittings - Acquisition	1,547,855.30	0.00	<b>1,547,855.30</b>
312221 Light ICT hardware - Acquisition	339,800.00	0.00	<b>339,800.00</b>
<b>Grand Total</b>	<b>28,211,655.30</b>	<b>0.00</b>	<b>28,211,655.30</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Total Excluding Arrears</b>	<b>28,211,655.30</b>	<b>0.00</b>	<b>28,211,655.30</b>

**Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings**

<b>Implementing Agency:</b>	<i>101 Judiciary (Courts of Judicature)</i>
<b>Responsible Officer:</b>	<i>Dr. Pius Bigirimana, Permanent Secretary/Secretary to the Judiciary</i>
<b>Location:</b>	<i>High Court building, Kampala</i>
<b>Total Project Value (Billions)</b>	<i>159.23</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2019</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

The Judiciary 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 may be court users. Currently, the Supreme Court, Court of Appeal, High Court Circuits and Magistrate Courts operate from rented buildings, which are not only inadequate but also not designed for Court purpose. Over Shs 14 billion is used in the payment of rentals to various landlords

**Objectives:**

The overall objective of the project is to provide office accommodation for the Judiciary in order to facilitate and improve service delivery and increase access to judicial services.

- a) To provide office accommodation of a purpose built Courts that will promote access to judicial services
- b) To provide facilities that will increase productivity and provide quality of judicial services

**Expected Outputs:**

- a) Construction of the Supreme Court and Court of Appeal Buildings completed;
- b) Soroti, Tororo and Rukungiri High Court buildings constructed;
- c) Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings constructed;
- d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed;
- e) Rehabilitation of Nabilatuk Magistrate Grade 1 Court building completed;
- f) Moroto Chief Magistrate Court building expanded;
- g) High Court Kampala building rehabilitated.

**Technical description of the project:**

The design comprises of two short towers of up to eight floor levels on either side of the existing High Court building. The office chambers and Court towers are joined together below the ground with two basement levels. The first tower proposed at the left side of the High front is to house the Court of Appeal whereas on the extreme right hand side is the Supreme Court. In between the two towers over the basement is the green overlay of pass pallum grass. This allows at least the central part of the High Court to maintain a quality overview of the City Centre. The ground coverage of the building is about 60% of the green frontage. In addition, there will be the rehabilitation of existing Courts, and the construction of High Court Circuits, Chief Magistrate Courts and Magistrate Grade 1s. Rehabilitation will mainly involve the demolition and upgrading of various facilities at selected High Courts, Chief Magistrate Courts and Magistrate Grade 1 Courts

**Project Achievements:**

a) Tiling, wiring, fixing door frames and painting of the Supreme Court building is complete, fixing of the window frames is ongoing  
b) Plastering and roofing of the Court Appeal building is complete tiling is on the fifth floor undercoat painting is ongoing. Overall, the construction of Supreme Court and Court of Appeal building is at 80% and 70% respectively

**Planned activities for FY 2022/23**

a) Complete construction of Supreme Court and Court of Appeal buildings; b) Complete construction of Soroti, Tororo and Rukungiri High Court building; c) Complete construction Albetong, Budaka and Lyatonde Chief Magistrate Court buildings; d) Complete construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings; e) Complete rehabilitation of Nabilatuk Magistrate Grade Court building; f) Expand Moroto Chief Magistrate Court building; g) Rehabilitate High Court building, Kampala; h) Process and acquire 46 land titles.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	34.798	34.798	34.798
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>34.798</b>	<b>34.798</b>	<b>34.798</b>
<b>Total Excluding Arrears</b>	<b>34.798</b>	<b>34.798</b>	<b>34.798</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1556 Construction of the Supreme Court and Court of Appeal Buildings</b>			
312121 Non-Residential Buildings - Acquisition	32,606,784.14	0.00	<b>32,606,784.14</b>
342111 Land - Acquisition	387,548.00	0.00	<b>387,548.00</b>
313121 Non-Residential Buildings - Improvement	1,803,512.56	0.00	<b>1,803,512.56</b>
<b>Grand Total</b>	<b>34,797,844.70</b>	<b>0.00</b>	<b>34,797,844.70</b>
<b>Total Excluding Arrears</b>	<b>34,797,844.70</b>	<b>0.00</b>	<b>34,797,844.70</b>

## VOTE: 102 Electoral Commission (EC)

Sub-SubProgram : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1687 Retooling of Electoral Commission

**Implementing Agency:** 102 Electoral Commission (EC)

**Responsible Officer:** Secretary, Electoral Commission

**Location:** Kampala

**Total Project Value (Billions)** 96200000

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

The Commission has been housed in a dilapidated flood prone area as its head offices for over 20 years. this has in some cases led to loss of vital information especially when it rains. The commission has also had to hire additional space especially during peak electoral activity periods

**Objectives:**

A descent headquarter office premise and storage facility for the Commission acquired

**Expected Outputs:**

Headquarter office and Storage facility acquired.

**Technical description of the project:**

This will be as specified in the Procurement technical specifications bid documents.

**Project Achievements:**

The Commission has embarked on the process of acquiring new head quarter premises. Interested bidders have been called upon to express interests

**Planned activities for FY 2022/23**

Call for bids, Bid evaluation and award of contracts, Payment to the successful bid, customization of the office premises

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.720	3.720	3.720
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.720</b>	<b>3.720</b>	<b>3.720</b>

Public Investment Plan			
Total Excluding Arrears	3.720	3.720	3.720

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1687 Retooling of Electoral Commission			
312121 Non-Residential Buildings - Acquisition	3,720,000.01	0.00	3,720,000.01
Grand Total	3,720,000.01	0.00	3,720,000.01
Total Excluding Arrears	3,720,000.01	0.00	3,720,000.01

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## VOTE: 103 Inspectorate of Government (IG)

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Sub-SubProgram : 02 General Administration and Support Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1496 Construction of the IGG Head Office Building Project

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<b>Implementing Agency:</b>	<i>103 Inspectorate of Government (IG)</i>
<b>Responsible Officer:</b>	<i>Rose N.Kafeero-Secretary to the Inspectorate of Government</i>
<b>Location:</b>	<i>Kampala</i>
<b>Total Project Value (Billions)</b>	<i>107.8</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0.1</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0.14</i>
<b>Net Present Value (NPV):</b>	<i>0.14</i>
<b>Start Date:</b>	<i>7/1/2018</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

The IG Strategic Plan 2015/16-2019/20 is the statement of the strategies that the IG has put in place for implementation of her mandate over the next five years. The plan is aligned to the Uganda Vision 2040 and the National Development Plan II. The Strategic Plan is founded on the IG corporate and Development Plan IGCDP 2010/2014. The Strategic plan articulates the core strategies of prevention, detection and elimination of corruption. It lays emphasis on the ombudsman role in public administration, seeks to strengthen enforcement of the leadership code of conduct, promote a performance driven culture at the IG, enhance public awareness about IG mandate and strengthen strategic partnerships. Among the strategic actions planned to achieve efficiency and effectiveness of the institution, the IG intends to improve performance by acquiring its own office building in order to enhance coordination, reduce existing high overhead costs of rent and also improve security of operations and profile of the institution. GoU represented by IG will be the Employer or Client on the contracts for the proposed development of the head office building for the IG. The project comprises of an ultramodern office building 15 storeys high of which 1 floor is basement, 4 floors on the podium and 10 floors as the tower. The building hosts a combined total of 205 car slots distributed among 3 parking levels, one of them being the single basement. The podium consists of ground floor entrance, parking levels, conference room, staff canteen, resource and fitness centers. The tower comprises of offices and boardrooms. The project was rescope to include construction of Kabale regional office.

**Objectives:**

To provide permanent premises for the IG head office

**Expected Outputs:**

IG Head office building

**Technical description of the project:**

The project is proposed to comprise of an ultra modern office building 15 storeys high of which 1 floor is a basement 4 floors on the podium and 10 floors as the tower The total inclusive floor area is 19458 square metres of space including outfield buildings The facility will host a combined total of 205 car slots distributed among three parking levels one of them being the single basement The podium primarily consists of the ground floor entrance parking levels conference room staff canteen resource and fitness centres The tower comprises of offices boardrooms and specialized spaces structured as mostly cellular enclosed offices off a dominant spine circulation corridor In the centre of the tower is an atrium capped with a glazed skylight The whole building will be served by 4 lifts of which two are panoramic The curtain walling is of double glazing skins totalling to 30mm thickness with reflective solar qualities The number of generators is 2 each of 750KVA as standby power In addition the building has a pressed steel cold water tank of 120000litres capacity in the basement and a 48000litres capacity tank on the roof

**Project Achievements:**

The project is anticipated to reduce the cost of renting office space and free resources for operations.

**Planned activities for FY 2022/23**

Super structure will be completed in July 2022. Walling,partitioning electrical installation and fencing will be completed in FY 2022 23

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	13.500	13.500	13.500
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>
<b>Total Excluding Arrears</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1496 Construction of the IGG Head Office Building Project</b>			
312121 Non-Residential Buildings - Acquisition	13,500,000.00	0.00	13,500,000.00
<b>Grand Total</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
<b>Total Excluding Arrears</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>

**Project : 1684 Retooling of Inspectorate of Government**

<b>Implementing Agency:</b>	103 Inspectorate of Government (IG)
<b>Responsible Officer:</b>	Rose N. Kafeero- Secretary to the Inspectorate of Government
<b>Location:</b>	Kampala
<b>Total Project Value (Billions)</b>	10
<b>Internal Rate of Investment (IRR):</b>	0.1
<b>Cost Benefit Analysis (CBA):</b>	0.14
<b>Net Present Value (NPV):</b>	0.14

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

The Inspectorate of Government is the national and Constitutional Anti Corruption institution mandated to combat corruption eliminate maladministration in public offices and enforce Leadership Code of Conduct Acquisition of equipment and staff training will help in the fight against corruption The Inspectorate of Government disposes a number of assets that become obsolete and are always replaced In the ensuing Financial Year to acquire transport equipment for operations

**Objectives:**

To Capitalize the IG with necessary equipment and provide staff with a conducive working environment to deliver its mandate and improve service delivery

**Expected Outputs:**

Transport equipment procured  
 Motor vehicles double cabin pickups salon cars station wagons motor cycles  
 ICT Equipment procured  
 Microsoft licenses servers computers VOIP upgrade of LAN databases  
 Furniture and fittings procured  
 Work stations desks chairs partitioning tables and conference room equipment availed

**Technical description of the project:**

Acquisition of transport equipment to support the field based operations  
 Retooling the IG with office furniture fittings computers other ICT equipment and related assets

**Project Achievements:**

Transport equipment acquired  
 ICT equipment acquired  
 Staff equipped with necessary equipment and conducive working environment

**Planned activities for FY 2022/23**

Request for Bids, Advertisements Contract Committee Meetings selection evaluation and award of contract

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.700	1.700	1.700
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.700</b>	<b>1.700</b>	<b>1.700</b>
<b>Total Excluding Arrears</b>	<b>1.700</b>	<b>1.700</b>	<b>1.700</b>

**Summary Project Estimates by Item:**

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1684 Retooling of Inspectorate of Government			
312212 Light Vehicles - Acquisition	1,700,000.00	0.00	1,700,000.00
Grand Total	1,700,000.00	0.00	1,700,000.00
Total Excluding Arrears	1,700,000.00	0.00	1,700,000.00

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## VOTE: 104 Parliamentary Commission

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Sub-SubProgram : 02 General Administration and support to Parliament

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Development Project Profiles and Medium Term Funding Projections

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Project : 0355 REHABILITATION OF PARLIAMENT

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**Implementing Agency:** 104 Parliamentary Commission

**Responsible Officer:** CLERK TO PARLIAMENT

**Location:** KAMPALA

**Total Project Value (Billions)** 350.91

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2011

**Completion Date:** 6/30/2024

**Background:**

The project was conceived in 2005 born out of the urgent need to carry out critical rehabilitation works and construction of the New Chamber to accommodate an increasing number of Members of Parliament to replace the original Chamber constructed in 1959 for 82 Members of which two rows of seats were added on either side in 1990.

It was also emphasized that as the Parliament operates mostly through committees several and spacious committees were to be provided each with an average seating capacity of 60 Members.

The New chamber was originally to be located over the existing conference hall. After several discussions and presentations and due to the need to preserve the historical nature of the existing building complex it was finally decided to locate the New Chamber to the Northern Car Park. This location reduced the car parking facilities available at Parliament. Due to the security concerns the Car park facilities could not be located below the New Chamber.

A request to Kampala City Council to allocate the greenery on which CHOGM Monument Park is located for construction of the Parking facilities was declined. It was then decided that a MultiLevel Car Park be constructed underground below the ceremonial gardens in front of the Parliamentary Buildings whilst ensuring that the main features of the existing Building Complex were preserved. Therefore it was decided that the works be executed in phases to minimise interruptions to the Parliamentary business as follows.

Phase one Multilevel Car Park was constructed on five basements and provides 504 Car parking spaces

Phase Two Additional Floor to the East West and North Wings of the Existing Parliamentary Buildings to provide additional offices to the members so that the Parliament can save on the rental expenditure on privately owned premises and

Phase Three New Chamber Building Hall of honor and Remodeling around the existing Chamber in the South Wing and works are ongoing.

**Objectives:**

The Project objective 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 audiovisual acoustics and electronic voting system with display screens Library and Restaurant.

Therefore the main objective is to strengthen Parliament to undertake its Constitutional mandate effectively and efficiently by providing a conducive working environment for Members and Staff of Parliament and the general public

**Expected Outputs:**

A constructed New Chamber with capacity of 600 MPs and 700 people in the public gallery, 12 Committee Rooms secured, 100 Office space for MPs secured, Space for the Parliamentary Museum created

**Technical description of the project:**

Proposed Construction of the New Chamber Building Hall of Honour and the Re Modelling around the Existing Chamber Building.

**Project Achievements:**

- 1.Multilevel car park with 504 car parking spaces completed in October 2013
- 2.Additional floor to the East West and North Wings of the Existing Parliamentary Buildings completed to provide additional Members office facilities
- 3.Works on the New Chamber Building Hall of Honour and remodeling around existing Chamber in the South Wing of Parliament Buildings ongoing at 33%

**Planned activities for FY 2022/23**

Construction of the New Chamber, Committee rooms, Offices and Parliamentary Museum

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	45.370	50.791	52.791
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>45.370</b>	<b>50.791</b>	<b>52.791</b>
<b>Total Excluding Arrears</b>	<b>45.370</b>	<b>50.791</b>	<b>52.791</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0355 REHABILITATION OF PARLIAMENT</b>			
312121 Non-Residential Buildings - Acquisition	45,369,780.00	0.00	45,369,780.00
<b>Grand Total</b>	<b>45,369,780.00</b>	<b>0.00</b>	<b>45,369,780.00</b>
<b>Total Excluding Arrears</b>	<b>45,369,780.00</b>	<b>0.00</b>	<b>45,369,780.00</b>

**Project : 1708 Retooling of Parliamentary Commission**

<b>Implementing Agency:</b>	104 Parliamentary Commission
<b>Responsible Officer:</b>	CLERK TO PARLIAMENT
<b>Location:</b>	KAMPALA
<b>Total Project Value (Billions)</b>	298.069
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

Since independence in 1962, the Parliament of Uganda has evolved from an 82 Member Legislature to the 550 Members of Parliament.

Over time the Executive has expanded its economic and administrative scope for instance the size of the economy has grown by over 50 percent in the last 10 years and the public administration has expanded from 82 districts in 2005 to 135 in 2019. The number of Votes that require Parliamentary scrutiny have more than doubled from 130 in 2005 to 330 in 2019. Government has introduced several policies policy reforms plans programmes and projects which collectively require the continued Parliamentary monitoring to ensure value for money and sustainable development.

Despite the growing number of the Legislators coupled with the increasing responsibility placed on Parliament, the facilities available to Members and Staff of Parliament have not expanded sufficiently to enable them execute their Constitutional mandate effectively. The replacement rate for the Parliamentary equipment and tools has not matched the rate of wear and tear.

Consequently there has been a slower process than expected under the rules of procedure of Parliament for passing laws and a low turn up of Members of Parliament for plenary discussions and Committee business. In addition Parliamentary oversight over the Executive has not been effective due to inadequate transport facilities and limited research tools for monitor Government projects and programmes in the field hence the growing public discontent in the delivery of services in the public sector. Unfortunately there is a growing public misconception of the role of Parliament and the MPs due to limited public sensitization facilities at the institution hence affecting the overall performance of the institution.

It is against the above background that Parliament of Uganda is desirous to embark on a retooling project to address the identified capacity gaps that hinder its performance

**Objectives:**

To strengthen institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently by providing the necessary working tools for Members and staff of Parliament

**Expected Outputs:**

Station wagons for Speaker and Deputy Speaker and Commissioners Station Wagons Retired Speakers and Deputy Speakers and entitled officers

Assorted Machinery and Equipment Assorted ICT infrastructure

Assorted furniture as detailed in the Project concept and the Programme Implementation Action Plans

**Technical description of the project:**

RETOOLING OF PARLIAMENTARY COMMISSION

**Project Achievements:**

This project will enable Members and Staff of Parliament to deliver on their mandate efficiently and effectively by adequately providing them with the required tools and infrastructure. The project will enable Parliament to provide timely and satisfactory services to the people of Uganda.

In addition this project will directly contribute to objective 1 of the Parliamentary Strategic Plan FY 2020 to 2025 which aims to strengthen institutional capacity of Parliament to independently undertake its constitutional mandate effectively and efficiently

**Planned activities for FY 2022/23**

Procurement and acquisition of Transport facilities and equipment, Office Machinery and Equipment including the necessary Information and communication infrastructure and furniture and equipment as well as fittings and furniture for Members and Staff of Parliament.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	22.121	16.700	14.700
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	22.121	16.700	14.700
Total Excluding Arrears	22.121	16.700	14.700

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1708 Retooling of Parliamentary Commission			
312235 Furniture and Fittings - Acquisition	7,780,620.00	0.00	7,780,620.00
312231 Office Equipment - Acquisition	5,890,600.00	0.00	5,890,600.00
312212 Light Vehicles - Acquisition	8,450,000.00	0.00	8,450,000.00
Grand Total	22,121,220.00	0.00	22,121,220.00
Total Excluding Arrears	22,121,220.00	0.00	22,121,220.00

## VOTE: 105 Law Reform Commission (LRC)

Sub-SubProgram : 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1668 Retooling the Uganda Law Reform Commission

**Implementing Agency:** 105 Law Reform Commission (LRC)

**Responsible Officer:** Jackie Akuno

**Location:** Kampala

**Total Project Value (Billions)** 1

**Internal Rate of Investment (IRR):** 0.5

**Cost Benefit Analysis (CBA):** 1.5

**Net Present Value (NPV):** 1.25

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

Uganda has registered tremendous progress in the social and economic status of its citizens. With this progress comes a greater need to update laws to fit into the changing times. The process of updating laws involves undertaking research to inform proposals for recommendations for improvement of the laws. This leads for a high rate of wear and tear of the Commission equipment hence a need to regularly replenish the worn out tools.

**Objectives:**

To promote observance of laws through increases public awareness of laws.

To promote efficiency in the processes of reviewing and reforming of laws

**Expected Outputs:**

3 motor vehicles

30 desktop computers

15 laptops

Assorted office furniture and equipment

**Technical description of the project:**

Retooling the Uganda Law Reform Commission to effectively carry out its mandate

**Project Achievements:**

Procured station wagons, double cabin pickups, Motorcycles, laptops, desktops and other IT accessories, office furniture

**Planned activities for FY 2022/23**

Retooling the Commission

**Project Funding Allocations:**

MTEF Projections

Public Investment Plan

(UShs billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.120	0.120	0.120
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.120	0.120	0.120
Total Excluding Arrears	0.120	0.120	0.120

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1668 Retooling the Uganda Law Reform Commission			
312235 Furniture and Fittings - Acquisition	57,600.00	0.00	57,600.00
312221 Light ICT hardware - Acquisition	62,412.24	0.00	62,412.24
Grand Total	120,012.24	0.00	120,012.24
Total Excluding Arrears	120,012.24	0.00	120,012.24

## VOTE: 106 Uganda Human Rights Commission (UHRC)

Sub-SubProgram : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1670 Retooling the Uganda Human Rights Commission

**Implementing Agency:** 106 Uganda Human Rights Commission (UHRC)

**Responsible Officer:** Commission Planner/Head of Planning

**Location:** UHRC Headquarters - Twed Plaza Kampala

**Total Project Value (Billions)** 4.184

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 4.184

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

Due to the frequent travels around the country the Commissions limited fleet of vehicles has experienced high levels of wear and tear and many have been grounded

This has resulted into high maintenance costs with an average annual maintenance cost amounting to UGX four hundred million shillings only

The Commission has over time been grappling with a thin development budget from the government which has thwarted its efforts to acquire new vehicles to replace the old ones

UHRC is operating a small and depleted fleet with most of the vehicles extremely old grounded or having mechanical challenges

Limited funding especially the development budget from the GoU has over time limited

the Commission to effectively provide the necessary equipment for the ICT infrastructure, tools and equipment for the M&E system

**Objectives:**

To enhance functionality of the Commission

**Expected Outputs:**

Improved compliance to Human Rights standards and reporting requirements

Improved access to justice for victims of human rights violations

Adequately inform and empower citizens to participate in governance

**Technical description of the project:**

Uganda Human Rights Commission Retooling Project.

**Project Achievements:**

Four (4) vehicles to conduct tribunals and Field investigations procured

**Planned activities for FY 2022/23**

a) Procure Vehicles for Commissioners, Directors , Managers and Regional Offices for effective service delivery b) Procure & Install ICT Equipment & Management Information Systems including HURIS equipment (scanners, digital signature pads, computers, backups etc.) c) Procure and utilize M&E equipment( Cameras, audio machines) d) Setting up the M&E Management Information System e) Acquire Office furniture, machinery and Equipment

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.631	0.631	0.631
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.631	0.631	0.631
Total Excluding Arrears	0.631	0.631	0.631

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1670 Retooling the Uganda Human Rights Commission			
312212 Light Vehicles - Acquisition	350,000.00	0.00	350,000.00
312235 Furniture and Fittings - Acquisition	201,078.40	0.00	201,078.40
312231 Office Equipment - Acquisition	13,000.00	0.00	13,000.00
312229 Other ICT Equipment - Acquisition	67,000.00	0.00	67,000.00
Grand Total	631,078.40	0.00	631,078.40
Total Excluding Arrears	631,078.40	0.00	631,078.40

## VOTE: 107 Uganda Aids Commission (UAC)

Sub-SubProgram : 01 National HIV&AIDS Response Coordination

Development Project Profiles and Medium Term Funding Projections

Project : 1634 Retooling of Uganda AIDS Commission

<b>Implementing Agency:</b>	<i>107 Uganda Aids Commission (UAC)</i>
<b>Responsible Officer:</b>	<i>Director General</i>
<b>Location:</b>	<i>Kampala and 8 Regional Coordination Centres</i>
<b>Total Project Value (Billions)</b>	<i>6</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

### 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 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 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) Creat an enabling working envrionment for the staff in the delivery of UAC mandate. b) Increase operation efficiency and effectiveness in service delivery

**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 Achievements:**

1. UAC H/Qs building refurbished 2. Nine (9) vehicles procured 3. ICT equipments procured

**Planned activities for FY 2022/23**

1) Equip regional HIV and AIDS coordination centres and UAC HQs to support coordination of HIV & AIDS response at district and lower governments structure to mainstream HIV and AIDS interventions over a period of five years. 2) Build capacity of UAC to coordinate all Ministries, Departments, Agencies in mainstreaming HIV and AIDS in their sector plans and activities over a five-year period. 3) Coordinate sustained mass sensitization of Young People in school and out of school and other vulnerable groups using behavioural change communications and other prevention interventions to reduce new HIV infections in collaboration with the media, school and institution of higher learning to reach over 25M young people and other vulnerable groups to new HIV infections. 4) Develop ICT infrastructure for effective coordination of HIV and AIDS implementing entities and annual certification of all NGOs and CBOs providing HIV and AIDS services to ensure that only qualified and competent NGO and CBOs provide HIV and AIDS services to the public, hence quality assurance. 5) Develop UAC staff capacity and enhance working conditions to attract and retain skilled human resources in coordination of HIV and AIDS response aimed at increasing staff productivity and output in effective coordination of HIV and AIDS response.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.940	0.940	0.940
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.940</b>	<b>0.940</b>	<b>0.940</b>
<b>Total Excluding Arrears</b>	<b>0.940</b>	<b>0.940</b>	<b>0.940</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1634 Retooling of Uganda AIDS Commission</b>			
312231 Office Equipment - Acquisition	30,000.00	0.00	30,000.00
312235 Furniture and Fittings - Acquisition	120,000.00	0.00	120,000.00
312212 Light Vehicles - Acquisition	630,000.00	0.00	630,000.00
312221 Light ICT hardware - Acquisition	159,600.00	0.00	159,600.00

Public Investment Plan

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Grand Total	939,600.00	0.00	939,600.00
Total Excluding Arrears	939,600.00	0.00	939,600.00

## VOTE: 108 National Planning Authority (NPA)

Sub-SubProgram : 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1629 Retooling of National Planning Authority

<b>Implementing Agency:</b>	108 National Planning Authority (NPA)
<b>Responsible Officer:</b>	Executive Director
<b>Location:</b>	National Planning Authority, Plot 17B, Clement Hill Road, Kampala Uganda
<b>Total Project Value (Billions)</b>	29.25
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	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 staff training construction of offices transport equipment furniture and office equipment utilities and other consumable items.

The overall objective of this project is to strengthen the institutional capacity of National Planning Authority to execute its mandate

### **Objectives:**

To strengthen the institutional capacity of National Planning Authority to execute its mandate

### **Expected Outputs:**

1. Procurement of 15 motor vehicles
2. Procurement of office equipment and furniture including Tables chairs cabins photocopiers scanners
3. Procurement of ICT and communication equipment including Laptops desktops spatial planning equipment
4. Procurement and servicing of occupational health and safety equipment Elevator maintenance first aid kits fire extinguishers etc
5. Development of Function Development Planning Frameworks

### **Technical description of the project:**

Procurement  
 Installation of procured equipment and supplies  
 Monitoring and Supervision during implementation

**Project Achievements:**

1. Reroofing of NPA House
2. Procured 5 vehicles
3. Tiled the Planning House
4. Painting of the planning House
5. Electrical refurbishment of the planning House
6. Procured 30 board room chairs 100 conference room chairs 20 office chairs Procured 14 desktop computers 4 colored printers 4 laptops and 14 UPSTiled NPA offices
7. Procured GYM equipment including 16 Dumbbell vinyl coated 2 Punching bags 2 Exercise bikes 1 exercise battle rope Elliptical machine 4 Dumbbell rubber and 2 multi Gym machines

**Planned activities for FY 2022/23**

Procurement of motor vehicles to improve on NPA fleet. Procurement of office equipment and furniture (Tables, chairs, cabins, photocopiers, scanners) for new staff and replacement of old ones. Procurement of ICT and communication equipment (Laptops, desktops, spatial planning equipment) Procurement and servicing of occupational health and safety equipment (Elevator servicing, first aid kits, CCTV cameras and accessories etc) Support to Functional Development Planning Frameworks

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.948	3.948	3.948
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.948</b>	<b>3.948</b>	<b>3.948</b>
<b>Total Excluding Arrears</b>	<b>3.948</b>	<b>3.948</b>	<b>3.948</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1629 Retooling of National Planning Authority</b>			
312212 Light Vehicles - Acquisition	891,000.00	0.00	<b>891,000.00</b>
312235 Furniture and Fittings - Acquisition	300,000.00	0.00	<b>300,000.00</b>
313121 Non-Residential Buildings - Improvement	850,000.00	0.00	<b>850,000.00</b>
313221 Light ICT hardware - Improvement	778,020.00	0.00	<b>778,020.00</b>
312222 Heavy ICT hardware - Acquisition	400,000.00	0.00	<b>400,000.00</b>
312421 Research and Development - Acquisition	200,000.00	0.00	<b>200,000.00</b>
226001 Insurances	120,000.00	0.00	<b>120,000.00</b>
312231 Office Equipment - Acquisition	409,147.99	0.00	<b>409,147.99</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Grand Total	3,948,167.99	0.00	3,948,167.99
Total Excluding Arrears	3,948,167.99	0.00	3,948,167.99

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## VOTE: 109 Uganda National Meteorological Authority (UNMA)

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Sub-SubProgram : 01 National Meteorological Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1678 Retooling of Uganda National Meteorological Authority

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**Implementing Agency:** 109 Uganda National Meteorological Authority (UNMA)

**Responsible Officer:** David William Elweru: Executive Director

**Location:** Countrywide

**Total Project Value (Billions)** 19.361

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

UNMA started with a dysfunctional meteorological infrastructure and lean staffing with very limited capacity to satisfy national, regional and international weather and climate services needs and obligations. Government of Uganda in collaboration with its Development Partners focused mainly on revamping the meteorological infrastructure during NDPII. As a result, the functionality of synoptic stations serving the aviation sector was lifted from 25 to 100 percent, Automatic Weather Station district coverage was rolled from 10 to 43 percent, a network of 3 RADARs was procured among others. This investment has led to increased data volumes generated across the country, improved accuracy and reliability of weather forecasts and 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 HiTech communication infrastructure. This is meant to reduce on the human resource requirements which would have been duplicated in several operational centers while also factoring timeliness of delivery across the entire services chain.

**Project Achievements:**

103 rainfall stations, 38 MWS and 80 AWS were maintained across the country. Rehabilitated Kyenjojo, Kyembogo, Kasese, Bulindi, Masindi stations. Rehabilitated AWS in Soroti, Buginyanya, Tororo, Kaberamaido, Lira, Namasale, Kwanja and Jinja. 512 Terminal Aerodrome Forecasts, 9 SIGMETs 16,376 METARs and 3066 Flight folders were issued. Daily forecasts were disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V. Three seasonal climate outlooks were issued. Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions was carried out in central region. Land ownership formalised for Pachwa land, for land in Ntusi (Sembabule), a title (lease of 49 Years) was obtained. State of Climate of Uganda 2021 report was completed. Payment made for construction of the radar operation center at Lira radar site

**Planned activities for FY 2022/23**

Set up secure networks for exchange and archiving of observed data networks ;Conduct historical climate data rescue and quality control; Produce weather and climate forecasts; Develop multiuser dissemination applications interfaces for tailored products; Undertake sensitisation on weather and climate issues; Procure ICT equipment for the 53 stations; Procure furniture for NMTS

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	6.557	6.557	6.557
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.557</b>	<b>6.557</b>	<b>6.557</b>
<b>Total Excluding Arrears</b>	<b>6.557</b>	<b>6.557</b>	<b>6.557</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1678 Retooling of Uganda National Meteorological Authority</b>			
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
221002 Workshops, Meetings and Seminars	175,000.00	0.00	175,000.00
221003 Staff Training	256,700.00	0.00	256,700.00
211107 Boards, Committees and Council Allowances	48,080.00	0.00	48,080.00
221001 Advertising and Public Relations	174,000.00	0.00	174,000.00
221009 Welfare and Entertainment	148,000.00	0.00	148,000.00

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Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1678 Retooling of Uganda National Meteorological Authority</b>			
221011 Printing, Stationery, Photocopying and Binding	166,100.00	0.00	<b>166,100.00</b>
221016 Systems Recurrent costs	10,000.00	0.00	<b>10,000.00</b>
221017 Membership dues and Subscription fees.	10,850.00	0.00	<b>10,850.00</b>
221020 Litigation and related expenses	4,000.00	0.00	<b>4,000.00</b>
224010 Protective Gear	21,750.00	0.00	<b>21,750.00</b>
226001 Insurances	181,753.53	0.00	<b>181,753.53</b>
227001 Travel inland	807,925.85	0.00	<b>807,925.85</b>
228002 Maintenance-Transport Equipment	129,200.00	0.00	<b>129,200.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,140.00	0.00	<b>150,140.00</b>
227004 Fuel, Lubricants and Oils	446,800.00	0.00	<b>446,800.00</b>
226002 Licenses	37,000.00	0.00	<b>37,000.00</b>
312222 Heavy ICT hardware - Acquisition	200,000.00	0.00	<b>200,000.00</b>
228001 Maintenance-Buildings and Structures	430,000.00	0.00	<b>430,000.00</b>
225201 Consultancy Services-Capital	36,500.00	0.00	<b>36,500.00</b>
225101 Consultancy Services	146,000.00	0.00	<b>146,000.00</b>
224011 Research Expenses	124,040.00	0.00	<b>124,040.00</b>
224004 Beddings, Clothing, Footwear and related Services	30,500.00	0.00	<b>30,500.00</b>
223004 Guard and Security services	87,120.00	0.00	<b>87,120.00</b>
223001 Property Management Expenses	329,600.00	0.00	<b>329,600.00</b>
222001 Information and Communication Technology Services.	285,000.00	0.00	<b>285,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	551,920.00	0.00	<b>551,920.00</b>
221007 Books, Periodicals & Newspapers	36,000.00	0.00	<b>36,000.00</b>
225204 Monitoring and Supervision of capital work	27,500.00	0.00	<b>27,500.00</b>
212101 Social Security Contributions	256,909.57	0.00	<b>256,909.57</b>
212102 Medical expenses (Employees)	448,429.66	0.00	<b>448,429.66</b>
221004 Recruitment Expenses	25,000.00	0.00	<b>25,000.00</b>
221008 Information and Communication Technology Supplies.	40,000.00	0.00	<b>40,000.00</b>
223005 Electricity	90,000.00	0.00	<b>90,000.00</b>
223006 Water	80,000.00	0.00	<b>80,000.00</b>
312121 Non-Residential Buildings - Acquisition	450,000.00	0.00	<b>450,000.00</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1678 Retooling of Uganda National Meteorological Authority			
222002 Postage and Courier	10,000.00	0.00	10,000.00
221012 Small Office Equipment	5,000.00	0.00	5,000.00
Grand Total	6,556,818.61	0.00	6,556,818.61
Total Excluding Arrears	6,556,818.61	0.00	6,556,818.61

## VOTE: 110 Uganda Industrial Research Institute (UIRI)

Sub-SubProgram : 01 Industrial Research

Development Project Profiles and Medium Term Funding Projections

Project : 1598 Retooling of Uganda Industrial Research Institute

**Implementing Agency:** 110 Uganda Industrial Research Institute (UIRI)

**Responsible Officer:** Prof Charles Kwesiga

**Location:** plot 42A Mukabya Road, Nakawa Industrial Area

**Total Project Value (Billions)** 25

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

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 programme 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:**

Improved performance of the UIRI vote

Improved sector coordination

More effective project implementation and reporting

Improved institutional capacity to deliver public services

**Expected Outputs:**

Strengthen ICT infrastructure in order to facilitate quality Research and Development and services to clients and stakeholders

Procurement of furniture for offices, model addition canters and UIRI project sites

Procurement security equipment

Procurement of Motor vehicles

Undertake Project preparation processes

Construction modern information system

**Technical description of the project:**

UIRI's currently doesn't have financial support to acquire specialized machinery & equipment, vehicles and relevant inputs required to fulfill its mandate

As a result, the institute has very limited capacity for acquisition of machinery & equipment for priority projects in areas such as value addition, ICT, business incubation and facility maintenance not to mention services to stakeholders

**Project Achievements:**

UIRI continues her traditional role of taking technology and skills to communities and training rural based entrepreneurs in adding value to agriculture produce, prototyping bioethanol fuel from molasses using renewable(solar), developing biomedical engineering devices, developing veterinary vaccines in partnership with prof Fred Rurangirwa, UIRI is setting up a laboratory to provide DNA solutions however more of this can be executed if the vote has an enabling environment to meet its mandate forward

**Planned activities for FY 2022/23**

Initiate the creation of regional value addition centres to address products prevalent in specific regions Expand our business incubation portfolio and accelerate graduation from the incubator for some of the enterprises Develop an STI Hub to coordinate R and D activities and consolidate Technology Transfer initiatives and practices Develop products and deploy technologies for value addition

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.800	2.800	2.800
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>
<b>Total Excluding Arrears</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1598 Retooling of Uganda Industrial Research Institute</b>			
312221 Light ICT hardware - Acquisition	100,000.00	0.00	100,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	200,000.00
312235 Furniture and Fittings - Acquisition	30,000.00	0.00	30,000.00
312121 Non-Residential Buildings - Acquisition	600,000.00	0.00	600,000.00
312421 Research and Development - Acquisition	1,269,600.00	0.00	1,269,600.00
313421 Research and Development - Improvement	400,000.00	0.00	400,000.00
312222 Heavy ICT hardware - Acquisition	200,000.00	0.00	200,000.00
<b>Grand Total</b>	<b>2,799,600.00</b>	<b>0.00</b>	<b>2,799,600.00</b>
<b>Total Excluding Arrears</b>	<b>2,799,600.00</b>	<b>0.00</b>	<b>2,799,600.00</b>

## VOTE: 111 National Curriculum Development Centre (NCDC)

Sub-SubProgram : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1681 Retooling of National Curriculum Development Centre

**Implementing Agency:** 111 National Curriculum Development Centre (NCDC)

**Responsible Officer:** Dr. Grace K. Baguma

**Location:** Kyambogo

**Total Project Value (Billions)** 22.3

**Internal Rate of Investment (IRR):** 10

**Cost Benefit Analysis (CBA):** 1.5

**Net Present Value (NPV):** 22.3

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

NCDC was grappling with poor working environment despite the enormous responsibility of developing quality curriculum materials for the learners of Uganda.

**Objectives:**

- 1 To improve quality and relevance of education and skills training and research leading to job creation and selfemployment.
- 2 Increase productivity, inclusiveness and wellbeing of the population.

**Expected Outputs:**

Purchase and Installation of 10 CCTV cameras and 4 security doors installed  
 Phased development of an Integrated Library Management System for NCDC Library  
 Purchase one motor vehicle

**Technical description of the project:**

Curriculum is central to the quality of education and training provision of proper working tools and condition was a critical factor in improving productivity of staff

Situational analysis identified the following areas for the retooling project

- 1 Poorly stocked library
- 2 inadequate office furniture and fittings
- 3 Inadequate and outdated ICT equipment
- 4 Inadequate fleet to execute functions of the Centre

**Project Achievements:**

Purchased 25 laptops, 23 desktops, 25 office seats, 10 office desks, large screen computer and professional cameras

**Planned activities for FY 2022/23**

Purchase of ICT Equipment

**Project Funding Allocations:**

Public Investment Plan

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.900	1.900	1.900
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.900	1.900	1.900
Total Excluding Arrears	1.900	1.900	1.900

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1681 Retooling of National Curriculum Development Centre			
221008 Information and Communication Technology Supplies.	1,617,400.00	0.00	1,617,400.00
225201 Consultancy Services-Capital	282,600.00	0.00	282,600.00
Grand Total	1,900,000.00	0.00	1,900,000.00
Total Excluding Arrears	1,900,000.00	0.00	1,900,000.00

## VOTE: 112 Directorate of Ethics and Integrity (DEI)

Sub-SubProgram : 01 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

Project : 1620 Retooling of Directorate of Ethics and Integrity

**Implementing Agency:** 112 Directorate of Ethics and Integrity (DEI)

**Responsible Officer:** ALEX OKELLO

**Location:** Ethics and Integrity

**Total Project Value (Billions)** 1310651185.2580898

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

Project was started with aim of facilitating the DEI in provision of facilities for the fight against corruption

**Objectives:**

To equip the DEI with necessary materials in the fight against corruption.

**Expected Outputs:**

Vehicle, Furniture and Fixture, ICT Equipment

**Technical description of the project:**

Project in place to purchase transport equipment, Furniture and Fixture and ICT Equipment.

**Project Achievements:**

Procured vehicles, Ict equipment and Furniture and Fixture.

**Planned activities for FY 2022/23**

Retooling the DEI

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.354	0.354	0.354
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.354</b>	<b>0.354</b>	<b>0.354</b>
<b>Total Excluding Arrears</b>	<b>0.354</b>	<b>0.354</b>	<b>0.354</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1620 Retooling of Directorate of Ethics and Integrity			
312212 Light Vehicles - Acquisition	354,000.00	0.00	354,000.00
Grand Total	354,000.00	0.00	354,000.00
Total Excluding Arrears	354,000.00	0.00	354,000.00

## VOTE: 113 Uganda National Roads Authority (UNRA)

Sub-SubProgram : 01 National Roads Maintenance and Construction

Development Project Profiles and Medium Term Funding Projections

Project : 1313 North Eastern Road-Corridor Asset Management Project

**Implementing Agency:** 113 Uganda National Roads Authority (UNRA)

**Responsible Officer:** Muhoozi Samuel, Director Roads and Bridges Development

**Location:** Eastern and Northern Uganda

**Total Project Value (Billions)** 622.601

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2024

**Background:**

This project was conceived to undertake the reconstruction/ rehabilitation of old paved road. The project intends to rehabilitate over 340km of old paved roads.

**Objectives:**

- i)To improve the road condition of highway through rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market

**Expected Outputs:**

340Km of highway corridor rehabilitated

**Technical description of the project:**

The existing old paved road will be Rehabilitation by reworking the road base and sealing with Asphalt concrete with a minimum of 7m wide carriageway and 2m wide shoulder on both sides.

**Project Achievements:**

- i)Feasibility study and Detailed Engineering Designs were completed
- ii)Contractors for lot 1 &2 were procured and are already mobilized

**Planned activities for FY 2022/23**

1) 40km equivalents rehabilitated. 2) Payment of NSSF to staff under Project implementation Unit (PIU). 3) Monitoring and supervision of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.375	2.375	0.000
Donor Funding for Project	82.318	316.570	324.483

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Total Funding for Project	84.693	318.944	324.483
Total Excluding Arrears	84.693	318.944	324.483

## Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1313 North Eastern Road-Corridor Asset Management Project</b>			
312131 Roads and Bridges - Acquisition	2,140,000.00	76,679,800.34	<b>78,819,800.34</b>
225204 Monitoring and Supervision of capital work	182,000.00	5,638,000.00	<b>5,820,000.00</b>
212101 Social Security Contributions	52,800.00	0.00	<b>52,800.00</b>
<b>Grand Total</b>	<b>2,374,800.00</b>	<b>82,317,800.34</b>	<b>84,692,600.34</b>
<b>Total Excluding Arrears</b>	<b>2,374,800.00</b>	<b>82,317,800.34</b>	<b>84,692,600.34</b>

## Project : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Mbale, Sironko, Bulambuli and Kapchorwa Districts
<b>Total Project Value (Billions)</b>	54.767
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2019
<b>Completion Date:</b>	6/30/2023

**Background:**

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 29 km of old paved roads.

This road was considered for rehabilitation because it was in a warning to poor condition and exhibited defects ranging from cracks, potholes, rutting, edge breaks, inadequate drainage system and as a result, the roads posed danger to motorist, increased travel times and vehicle operating costs.

**Objectives:**

- i)To improve the road condition of highway through reconstruction/ rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market

**Expected Outputs:**

29 Km of highway corridor rehabilitated

**Technical description of the project:**

The existing old paved road will be Rehabilitation by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

UNRA is undertaking roads works activities on the Namunsi Sironko Muyembe/Kapchorwa road( 65 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 such as travel time, vehicle operating costs and to reduce accidents.

**Project Achievements:**

- i)Feasibility study and Detailed Engineering Designs were completed
- ii)The Project was Substantially Complete on 24 October 2021 is now under under defects liability Period
- iii)Project Commissioned by the Minister for Karamoja Hon. Maria Goretti Kitutu on 28th January 2022

**Planned activities for FY 2022/23**

- 1) Payment of Final Account. 2) Monitoring and supervision of works during Defects liability Period.

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	17.743	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>17.743</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>17.743</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</b>			
312131 Roads and Bridges - Acquisition	17,738,352.09	0.00	17,738,352.09
225204 Monitoring and Supervision of capital work	5,000.00	0.00	5,000.00
<b>Grand Total</b>	<b>17,743,352.09</b>	<b>0.00</b>	<b>17,743,352.09</b>
<b>Total Excluding Arrears</b>	<b>17,743,352.09</b>	<b>0.00</b>	<b>17,743,352.09</b>

**Project : 1553 Ishaka-Rugazi-Katunguru Road**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Bushenyi and Rubirizi Districts
<b>Total Project Value (Billions)</b>	120
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0

**Start Date:** 7/1/2019

**Completion Date:** 6/30/2023

**Background:**

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 58km of old paved roads.

**Objectives:**

- i)To improve the road condition of highway through rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

58Km of highway corridor rehabilitated

**Technical description of the project:**

The existing old paved road will be Rehabilitation by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

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.

**Project Achievements:**

Civil works contractor was procured and works commenced

**Planned activities for FY 2022/23**

- 1) Payment of Final Account for Ishaka-Rugazi-Katunguru (58km). 2) 20km equivalents rehabilitated on Rentoobo to Katuna.
- 3)Monitoring and supervision of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	35.942	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>35.942</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>35.942</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1553 Ishaka-Rugazi-Katunguru Road</b>			
312131 Roads and Bridges - Acquisition	35,942,479.55	0.00	35,942,479.55
<b>Grand Total</b>	<b>35,942,479.55</b>	<b>0.00</b>	<b>35,942,479.55</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Total Excluding Arrears</b>	<b>35,942,479.55</b>	<b>0.00</b>	<b>35,942,479.55</b>

**Project : 1554 Nakalama-Tirinyi-Mbale Road**

<b>Implementing Agency:</b>	<i>113 Uganda National Roads Authority (UNRA)</i>
<b>Responsible Officer:</b>	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
<b>Location:</b>	<i>Iganga, Namutumba, Kibuku, Budaka and Mbale districts</i>
<b>Total Project Value (Billions)</b>	<i>168.783</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2019</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

This project was conceived to undertake the rehabilitation of old paved road. The project intends to rehabilitate over 102km of old paved roads.

This road was considered for rehabilitation because it was in a warning to poor condition and exhibited defects ranging from cracks, potholes, rutting, edge breaks, inadequate drainage system and as a result, the roads posed danger to motorist, increased travel times and vehicle operating costs. Therefore, to alleviate the above defects, there was need for rehabilitation or reconstruction interventions in order to restore its functional and structural performance levels

**Objectives:**

- i)To improve the road condition of highway through reconstruction/ rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

102 Km of highway corridor rehabilitated

**Technical description of the project:**

The existing old paved road will be Rehabilitation by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

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.

**Project Achievements:**

- i)Feasibility study and Detailed Engineering Designs were completed
- ii)The main project road was substantially completed on 7th January 2021 and is under Defects Liability Period

**Planned activities for FY 2022/23**

- 1) Payment of Final Account for Nakalama-Tirinyi-Mbale (100km). 2) Monitoring and supervision of works during DLP

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	8.449	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.449</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>8.449</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1554 Nakalama-Tirinyi-Mbale Road</b>			
225204 Monitoring and Supervision of capital work	10,000.00	0.00	10,000.00
312131 Roads and Bridges - Acquisition	8,439,192.45	0.00	8,439,192.45
<b>Grand Total</b>	<b>8,449,192.45</b>	<b>0.00</b>	<b>8,449,192.45</b>
<b>Total Excluding Arrears</b>	<b>8,449,192.45</b>	<b>0.00</b>	<b>8,449,192.45</b>

**Project : 1555 Fortportal -Hima Road**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Fortportal, Bunyangabu and Kasese districts
<b>Total Project Value (Billions)</b>	98.84
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2019
<b>Completion Date:</b>	6/30/2023

**Background:**

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 55km of old paved roads.

**Objectives:**

- (i)To improve the road condition of highway through reconstruction/ rehabilitation.
- (ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- (iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

55Km of highway corridor rehabilitated

**Technical description of the project:**

The existing old paved road will be Rehabilitation by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

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 pavement 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.

**Project Achievements:**

Project was substantially completed by 23rd May 2021 and is under Defects Liability Period

**Planned activities for FY 2022/23**

1) Payment of Final Account for Fortportal-Hima (55km). 2) Payment of Arrears for Kyenjojo-Fortportal (50km) 3) Payment of Final Account for Hima-Katunguru 4) Monitoring and supervision of works during DLP

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	35.747	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>35.747</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>35.747</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1555 Fortportal -Hima Road</b>			
225204 Monitoring and Supervision of capital work	20,000.00	0.00	20,000.00
312131 Roads and Bridges - Acquisition	35,726,592.67	0.00	35,726,592.67
<b>Grand Total</b>	<b>35,746,592.67</b>	<b>0.00</b>	<b>35,746,592.67</b>
<b>Total Excluding Arrears</b>	<b>35,746,592.67</b>	<b>0.00</b>	<b>35,746,592.67</b>

**Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Masaka City
<b>Total Project Value (Billions)</b>	89.303
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 16.6km of old paved roads.

**Objectives:**

- (i)To improve the road condition of highway through rehabilitation.
- (ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market

**Expected Outputs:**

16.6 Km of highway corridor rehabilitated

**Technical description of the project:**

The existing old paved road will be Rehabilitation by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

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 Achievements:**

- i)The contract was signed on 18th September 2020 and commenced.
- ii)Rehabilitation of 7.3Km of highway corridor is substantially complete

**Planned activities for FY 2022/23**

1) 6km equivalents rehabilitated on Masaka Town Roads. 2) Monitoring and supervision of works. 3) payment of arrears to the civil works contractor.4)Payment of Final Account for Mpigi Town Roads (20km)

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	39.050	10.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>39.050</b>	<b>10.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>39.050</b>	<b>10.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1692 Rehabilitation of Masaka Town Roads (7.3 KM)</b>			
312131 Roads and Bridges - Acquisition	39,000,000.00	0.00	<b>39,000,000.00</b>
225204 Monitoring and Supervision of capital work	50,000.00	0.00	<b>50,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Grand Total</b>	<b>39,050,000.00</b>	<b>0.00</b>	<b>39,050,000.00</b>
<b>Total Excluding Arrears</b>	<b>39,050,000.00</b>	<b>0.00</b>	<b>39,050,000.00</b>

**Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)**

<b>Implementing Agency:</b>	<i>113 Uganda National Roads Authority (UNRA)</i>
<b>Responsible Officer:</b>	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
<b>Location:</b>	<i>Wakiso, Mukono and Buikwe districts</i>
<b>Total Project Value (Billions)</b>	<i>82.023</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 72km of old paved roads.

**Objectives:**

- (i)To improve the road condition of highway through reconstruction or rehabilitation.
- (ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- (iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

72Km of highway corridor rehabilitated

**Technical description of the project:**

The existing old paved road will be Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

**Project Achievements:**

- i)The contract was signed on 23rd June 2021 and civil works commenced on 21st July, 2021.
- ii)Mobilization of plant and equipment is complete.
- iii)Physical progress as at end of May 2022 was 14.52%

**Planned activities for FY 2022/23**

1) 25km equivalents rehabilitated. 2) Monitoring and supervision of works 3) Payment of salaries for project staff 4) Payment of NSSF & RBS for staff

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25

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Domestic Development Funding for Project	<b>30.297</b>	<b>0.000</b>	<b>0.000</b>
Donor Funding for Project	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Funding for Project</b>	<b>30.297</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>30.297</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1693 Rehabilitation of Kampala-Jinja Highway (72 Km)</b>			
312131 Roads and Bridges - Acquisition	27,660,060.95	0.00	<b>27,660,060.95</b>
225204 Monitoring and Supervision of capital work	36,000.00	0.00	<b>36,000.00</b>
211102 Contract Staff Salaries	1,054,952.70	0.00	<b>1,054,952.70</b>
212101 Social Security Contributions	1,545,495.27	0.00	<b>1,545,495.27</b>
<b>Grand Total</b>	<b>30,296,508.93</b>	<b>0.00</b>	<b>30,296,508.93</b>
<b>Total Excluding Arrears</b>	<b>30,296,508.93</b>	<b>0.00</b>	<b>30,296,508.93</b>

**Project : 1694 Rehabilitation of Mityana-Mubende Road (100 Km)**

<b>Implementing Agency:</b>	<i>113 Uganda National Roads Authority (UNRA)</i>
<b>Responsible Officer:</b>	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
<b>Location:</b>	<i>Mityana and Mubende Districts</i>
<b>Total Project Value (Billions)</b>	<i>395.248</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/23/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 100km of old paved roads.

**Objectives:**

- i)To improve the road condition of highway through reconstruction or rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

100Km of highway corridor rehabilitated

**Technical description of the project:**

The existing old paved road will be Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

**Project Achievements:**

- i) Contract for civil works was signed on 04th January 2021 and commenced on 15 April 2021
- ii) Physical progress as at end of May 2022 was 4.0%

**Planned activities for FY 2022/23**

- 1) 18km equivalents rehabilitated on Mityana-Mubende Road. 2) Payment of advance for Mobilization on Busunju-Kiboga. 3) 15km equivalents rehabilitated on Busunju-Kiboga-Hoima. 4) Monitoring and supervision of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	68.729	50.661	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>68.729</b>	<b>50.661</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>68.729</b>	<b>50.661</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1694 Rehabilitation of Mityana-Mubende Road (100 Km)</b>			
312131 Roads and Bridges - Acquisition	66,129,075.39	0.00	66,129,075.39
225204 Monitoring and Supervision of capital work	2,600,000.00	0.00	2,600,000.00
<b>Grand Total</b>	<b>68,729,075.39</b>	<b>0.00</b>	<b>68,729,075.39</b>
<b>Total Excluding Arrears</b>	<b>68,729,075.39</b>	<b>0.00</b>	<b>68,729,075.39</b>

**Project : 1695 Rehabilitation of Pakwach-Nebbi Section 2 Road (33 Km)**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Pakwach and Nebbi Districts
<b>Total Project Value (Billions)</b>	104.554
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/28/2025
<b><u>Background:</u></b>	

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 33km of old paved roads.

The existing paved road has an average lane width of 3.5m and variable shoulder widths of 1.0m to 1.5m both sides. The entire road link generally exhibits cracks, aggregate loss, bleeding, failed patches, pumping, potholes, edge drops and edge breaks which signify structural deficiency of the existing pavement. There are some few isolated sections of the carriage way that seem visually sound however they have also started exhibiting signs of failure deformation. The road has 3 bridge structures which are still structurally sound.

Rehabilitation of Alwii Nebbi Road is intended to preserve the road asset from full deterioration, restore the road user benefits that include improved access to services, improved driving comfort, speed, safety and lower the vehicle operating costs. If rehabilitation is not timely undertaken, the result will be high road maintenance costs, high vehicle operating costs and long travel times.

**Objectives:**

- i)To improve the road condition of highway through reconstruction or rehabilitation.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

33Km of highway corridor rehabilitated

**Technical description of the project:**

The existing old paved road will be Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

The works will include rehabilitation of the 33km road and rehabilitation or reconstruction of 2.3km town roads in Pakwach Town (Wamara Road 0.905km and Jobbi Road (1.38km) and 2km town roads in Nebbi town (Paidha Ariendera road (0.2km), Nyipir Ringa Road (0.45km), Arua rd OB Guest House (0.14km), Nyacara East, West and to Bridge (0.37km), To Pithua Road (0.16km), Administration Uringi Road (0.16km), Paidha Road Afard Building (0.09km), Market Square(0.25km) and Juma Ali, Pakwach Uringi Road (0.16km). The rehabilitation works will include pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and road signage.

**Project Achievements:**

- i)The contract was signed on 22nd June 2021 and civil works commenced on 18th October, 2021.
- ii)Mobilization was completed on 18th January 2022

**Planned activities for FY 2022/23**

- 1) 7km equivalents rehabilitated on on Nebbi - Alwii 2) Monitoring and supervision of works 3) Payment of advance for Mobilization on Olwiyo-Pakwach. 4) 10km equivalents rehabilitated on Olwiyo-Pakwach.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	61.600	207.625	285.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>61.600</b>	<b>207.625</b>	<b>285.000</b>
<b>Total Excluding Arrears</b>	<b>61.600</b>	<b>207.625</b>	<b>285.000</b>

**Summary Project Estimates by Item:**

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Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)</b>			
225204 Monitoring and Supervision of capital work	1,600,000.00	0.00	<b>1,600,000.00</b>
312131 Roads and Bridges - Acquisition	60,000,000.00	0.00	<b>60,000,000.00</b>
<b>Grand Total</b>	<b>61,600,000.00</b>	<b>0.00</b>	<b>61,600,000.00</b>
<b>Total Excluding Arrears</b>	<b>61,600,000.00</b>	<b>0.00</b>	<b>61,600,000.00</b>

### Project : 1771 Land Acquisition Project II

<b>Implementing Agency:</b>	<i>113 Uganda National Roads Authority (UNRA)</i>
<b>Responsible Officer:</b>	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
<b>Location:</b>	<i>Along National Roads</i>
<b>Total Project Value (Billions)</b>	<i>1837.873</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2022</i>
<b>Completion Date:</b>	<i>6/30/2027</i>

#### Background:

The Works and Transport Sector, under which UNRA lies, is charged with achieving the objective of developing an adequate, reliable and efficient multi modal transport network in the country. UNRAs key interventions in this regard are to

- i) Maintain the national road network and
- ii) Construct new and rehabilitate old roads and bridges, which facilitate the primary growth sectors like tourism, mining and agriculture producing areas, and

Government does not own land or the corridors along which these roads are constructed. Therefore UNRA has to acquire land, mostly from the private individuals, yet the process of land acquisition is fraught with challenges like the rigid project budget mode which was in place and involved allocating budget for land acquisition separately for each project code under the Public Investment Plan (PIP). This was premised on the need to maintain clear performance assessment and accountability lines based on the individual projects.

This project is intended to ensure efficient land budget absorption, prompt payment of the Project Affected Persons (PAPs) and ensure completion of the projects within the stipulated timelines. This will reduce the cost of construction of road projects and increase the rate of growth of the paved road stock, to achieve the NDP III targets.

#### Objectives:

- i) To ensure the Project Affected Persons (PAP) are compensated adequately and on time.
- ii) To ensure budget absorption under land acquisition line item which enhances the Country loan portfolio performance and hence the rating by the Development Partners
- iii) To ensure projects are implemented within the stipulated timelines to avoid nugatory expenditures that do arise from claims on due to delayed access to the Right Of Way (ROW).
- iv) To minimize impact of speculators who increase the market price and hence the cost per kilometer of roads since payments will be made promptly.

**Expected Outputs:**

- i)Timely compensation payments to PAPs which endears PAPs to Government
- ii)Increased absorption rate of funds allocated for land, which enhances the loan portfolio performance and hence the rating by the Development Partners
- iii)Faster acquisition of the road reserve ahead of civil works by enabling early compensations.
- iv)Minimized impact of speculators on the cost per kilometer since payments will be made promptly
- v)Minimized contractors claims for idle time due to land acquisition issues and hence reducing the cost of road construction
- vi)Reduced lawsuits and minimized litigation costs.

**Technical description of the project:**

This project is intended to ensure efficient land budget absorption, prompt payment of the Project Affected Persons (PAPs) and ensure completion of the projects within the stipulated timelines. This will reduce the cost of construction of road projects and increase the rate of growth of the paved road stock, to achieve the NDP III targets.

**Project Achievements:**

There has been a significant improvement in the efficient land budget absorption, prompt payment of the Project Affected Persons(PAPs) and completion of the projects within the stipulated timelines. This has reduced the cost of construction of road projects and increase the rate of growth of the paved road stock, to achieve the NDP III targets.

**Planned activities for FY 2022/23**

I)Reconnaissance Visit II)Stakeholder and Community sensitization III)capturing of raw survey data and boundary opening IV)Capturing of raw valuation and household data V)Preparation of the strip map VI)Compiling of detailed valuation tables VII)Preparation of valuation report VIII)Identification, verification and disclosure IX)Preparation of payment batches X)Fresh survey of untitled land XI)Sub division of both mailo land and leasehold land XII)Titling XII)2,832 Hectares of land for the infrastructure corridor acquired during FY 2022/23.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	515.886	571.046	571.046
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>515.886</b>	<b>571.046</b>	<b>571.046</b>
<b>Total Excluding Arrears</b>	<b>515.886</b>	<b>571.046</b>	<b>571.046</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1771 Land Acquisition Project II</b>			
211102 Contract Staff Salaries	6,816,112.55	0.00	<b>6,816,112.55</b>
212101 Social Security Contributions	2,181,611.26	0.00	<b>2,181,611.26</b>
221002 Workshops, Meetings and Seminars	50,000.00	0.00	<b>50,000.00</b>
221003 Staff Training	75,000.00	0.00	<b>75,000.00</b>
221006 Commissions and related charges	1,000,000.00	0.00	<b>1,000,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1771 Land Acquisition Project II</b>			
223003 Rent-Produced Assets-to private entities	30,000.00	0.00	<b>30,000.00</b>
223004 Guard and Security services	95,000.00	0.00	<b>95,000.00</b>
224010 Protective Gear	140,000.00	0.00	<b>140,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.00	0.00	<b>100,000.00</b>
312111 Residential Buildings - Acquisition	3,000,000.00	0.00	<b>3,000,000.00</b>
312139 Other Structures - Acquisition	200,000.00	0.00	<b>200,000.00</b>
342111 Land - Acquisition	502,197,867.03	0.00	<b>502,197,867.03</b>
<b>Grand Total</b>	<b>515,885,590.83</b>	<b>0.00</b>	<b>515,885,590.83</b>
<b>Total Excluding Arrears</b>	<b>515,885,590.83</b>	<b>0.00</b>	<b>515,885,590.83</b>

**Project : 0265 Atiak-Moyo-Afoji**

<b>Implementing Agency:</b>	<i>113 Uganda National Roads Authority (UNRA)</i>
<b>Responsible Officer:</b>	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
<b>Location:</b>	<i>Amuru, Adjumani and Moyo districts</i>
<b>Total Project Value (Billions)</b>	<i>400</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>12/31/2010</i>
<b>Completion Date:</b>	<i>6/30/2024</i>

**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 in the west Nile region.

**Objectives:**

- 1)To provide an adequate and suitable road link between Atiak, Adjumani Moyo and the Sudan border for efficient and effective transport services
- 2)To improve the road condition of highway through upgrading of the existing gravel road.
- 3)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- 4)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

104Km equivalents of highway corridor constructed

**Technical description of the project:**

The existing gravel road will be upgraded to class 2 paved roads with 2 meters shoulders on either side of the carriageway.

**Project Achievements:**

- 1) Civil Works Contract was signed on 13th January 2020 and the works contract commenced on 1 June 2020  
 2) The May 2022 physical progress stands at 25.72%

**Planned activities for FY 2022/23**

- 1) Monitoring and Supervision of works 2) 20km equivalents constructed on Atiak-Laropi road(66km) 3) 20km equivalents constructed on Nyimur-Bibia road(41km)

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	18.718	9.000	20.000
Donor Funding for Project	48.852	41.141	37.952
<b>Total Funding for Project</b>	<b>67.570</b>	<b>50.141</b>	<b>57.952</b>
<b>Total Excluding Arrears</b>	<b>67.570</b>	<b>50.141</b>	<b>57.952</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0265 Atiak-Moyo-Afoji</b>			
225204 Monitoring and Supervision of capital work	324,450.00	3,200,000.00	3,524,450.00
312131 Roads and Bridges - Acquisition	18,393,888.58	45,652,152.54	64,046,041.12
<b>Grand Total</b>	<b>18,718,338.58</b>	<b>48,852,152.54</b>	<b>67,570,491.12</b>
<b>Total Excluding Arrears</b>	<b>18,718,338.58</b>	<b>48,852,152.54</b>	<b>67,570,491.12</b>

**Project : 0267 IMPROVEMENT FERRY SERVICES.**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Ssejemba John Bosco, Director Roads Infrastructure Protection
<b>Location:</b>	Across River Nile, Lake Kyoga, Lake Albert, Lake Bunyonyi and Lake Victoria
<b>Total Project Value (Billions)</b>	150
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	1/31/2014
<b>Completion Date:</b>	6/30/2023
<b><u>Background:</u></b>	

This project is intended to link the national roads network across water bodies particularly on Lake Victoria (Kalangala, Buvuma and Sigulu Islands), across River Nile to Moyo, Arua and Nebbi districts, across lake Bunyonyi, across lake Albert and across Lake Kyoga linking Nakasongola to Lango and Busoga to Teso.

**Objectives:**

- 1)To improve ferry services through provision of new ferries and maintaining the existing fleet and improving ferry landing sites.
- 2)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- 3)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

- 1)Procurement and delivery of Rescue Boats
- 2)Rehabilitation of old Ferries
- 3)Construction of new ferries and Permanent Landing sites

**Technical description of the project:**

120 ton ferries with capacity to carry about 200 passengers and 14 vehicles. It requires about 300 to 400 H

**Project Achievements:**

- 1)Rehabilitation of old Bukakata Ferry was completed
- 2)Construction of Sigulu Ferry was completed
- 3)Construction of temporary and Permanent Landing sites commenced and is ongoing

**Planned activities for FY 2022/23**

- 1)Procurement and delivery of (04No) Rescue Boats, 2)Rehabilitation of Kyoga 1, Laropi and Obongi Ferries 3)Construction of two Lake Buyonyi Ferry Equipment, two Bukungu-Kagwara-Kaberamaido (BKK) ferries, and Sigulu Ferry Permanent Landing sites
- 4)Construction of Koome and Bussi Ferries and equipment 5)Monitoring and Supervision of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	26.684	30.000	40.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>26.684</b>	<b>30.000</b>	<b>40.000</b>
<b>Total Excluding Arrears</b>	<b>26.684</b>	<b>30.000</b>	<b>40.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0267 IMPROVEMENT FERRY SERVICES.</b>			
312131 Roads and Bridges - Acquisition	8,782,149.89	0.00	<b>8,782,149.89</b>
225204 Monitoring and Supervision of capital work	1,750,000.00	0.00	<b>1,750,000.00</b>
227004 Fuel, Lubricants and Oils	100,000.00	0.00	<b>100,000.00</b>
312213 Water Vessels - Acquisition	16,051,601.11	0.00	<b>16,051,601.11</b>
<b>Grand Total</b>	<b>26,683,751.00</b>	<b>0.00</b>	<b>26,683,751.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Total Excluding Arrears</b>	<b>26,683,751.00</b>	<b>0.00</b>	<b>26,683,751.00</b>

**Project : 0952 Upgrading of Masaka - Bukakata Road**

<b>Implementing Agency:</b>	<i>113 Uganda National Roads Authority (UNRA)</i>
<b>Responsible Officer:</b>	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
<b>Location:</b>	<i>Masaka District</i>
<b>Total Project Value (Billions)</b>	<i>165.325</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2010</i>
<b>Completion Date:</b>	<i>6/30/2024</i>

**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:**

- (i) To improve the road condition of highway through upgrading of the existing gravel road.
- (ii) To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- (iii) To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

41 km of paved road

**Technical description of the project:**

The existing gravel road will be upgraded to class 2 paved roads with 2 meters shoulders on either side of the carriageway.

**Project Achievements:**

The contract for civil works was signed on 17th September 2018, commenced on 2 January 2019 and was substantially completed on 30th August 2021.

The project is under Defects Liability Period

**Planned activities for FY 2022/23**

- 1) Submission of the Final Completion report and Payment of final Account
- 2) Payment of Arrears to supervision consultant.
- 3) Monitoring & Evaluation of works during DLP

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	<b>2.370</b>	<b>0.000</b>	<b>0.000</b>

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Donor Funding for Project	2.019	0.000	0.000
<b>Total Funding for Project</b>	<b>4.390</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>4.390</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0952 Upgrading of Masaka - Bukakata Road</b>			
225204 Monitoring and Supervision of capital work	11,000.00	100,000.00	<b>111,000.00</b>
312131 Roads and Bridges - Acquisition	2,359,143.62	1,919,478.75	<b>4,278,622.36</b>
<b>Grand Total</b>	<b>2,370,143.62</b>	<b>2,019,478.75</b>	<b>4,389,622.36</b>
<b>Total Excluding Arrears</b>	<b>2,370,143.62</b>	<b>2,019,478.75</b>	<b>4,389,622.36</b>

## Project : 1040 Kapchorwa - Suam Road

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Kapchorwa, Bukwo, kween and Bulambuli Districts
<b>Total Project Value (Billions)</b>	268.461
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2010
<b>Completion Date:</b>	6/30/2024

**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:**

- i)To improve the road condition of highway through upgrading of the existing gravel road from Kapchorwa to Suam border with Kenya.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

77km of existing gravel road upgraded to Class 2 paved standard

**Technical description of the project:**

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides.

**Project Achievements:**

Civil Works contract was signed on 7 May 2018 and Physical works commenced on 1 October 2018.  
Physical progress at end of May 2022 was 68.00%

**Planned activities for FY 2022/23**

1) 25km equivalents constructed on Kapchorwa-Suam road(77km) 2) Monitoring and supervision of works 3) Payment of WHT for project consultant

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	13.786	4.500	0.000
Donor Funding for Project	50.198	101.153	0.000
<b>Total Funding for Project</b>	<b>63.984</b>	<b>105.653</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>63.984</b>	<b>105.653</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1040 Kapchorwa - Suam Road</b>			
312131 Roads and Bridges - Acquisition	12,370,356.29	49,028,471.71	61,398,828.00
225204 Monitoring and Supervision of capital work	1,415,500.00	1,170,000.00	2,585,500.00
<b>Grand Total</b>	<b>13,785,856.29</b>	<b>50,198,471.71</b>	<b>63,984,328.00</b>
<b>Total Excluding Arrears</b>	<b>13,785,856.29</b>	<b>50,198,471.71</b>	<b>63,984,328.00</b>

**Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Kiryandongo, Masindi, Hoima, Kibale and Kyenjojo districts
<b>Total Project Value (Billions)</b>	373.806
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	1/31/2014
<b>Completion Date:</b>	6/30/2023

**Background:**

This project is intended to facilitate the evacuation of oil and gas and to boost agricultural production. The project starts from Kigumba on Kampala Gulu highway through Masindi, Hoima, and Kagadi to Kyenjojo town. It covers a distance of 240 km.

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
- iv)To facilitate the evacuation of oil and gas by upgrading Kigumba Masindi Hoima Kagadi Kyenjojo road.

**Expected Outputs:**

240 km of existing gravel road upgraded to bitumen standard.

**Technical description of the project:**

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides

**Project Achievements:**

- 1)Bulima Kabwoya (66 km) Project attained substantial completion on 27 January 2021 and a Take Over Certificate was issued by the Engineer
- 2)Kigumba Bulima (69Km) Project was substantially completed on 27th October 2021

**Planned activities for FY 2022/23**

- 1) Supervision during DLP. 2)Payment of Final Account.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.979	0.000	0.000
Donor Funding for Project	17.502	0.000	0.000
<b>Total Funding for Project</b>	<b>18.481</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>18.481</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1041 Kyenjojo- Hoima-Masindi -Kigumba road</b>			
312131 Roads and Bridges - Acquisition	934,517.02	17,102,149.14	18,036,666.15
225204 Monitoring and Supervision of capital work	44,000.00	400,000.00	444,000.00
<b>Grand Total</b>	<b>978,517.02</b>	<b>17,502,149.14</b>	<b>18,480,666.15</b>
<b>Total Excluding Arrears</b>	<b>978,517.02</b>	<b>17,502,149.14</b>	<b>18,480,666.15</b>

**Project : 1176 Hoima- Wanseko Road****Implementing Agency:**

113 Uganda National Roads Authority (UNRA)

**Responsible Officer:**

Muhoozi Samuel, Director Roads and Bridges Development

**Location:**

Bunyoro sub region

<b>Total Project Value (Billions)</b>	2500
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2010
<b>Completion Date:</b>	6/30/2024

**Background:**

This project is intended to facilitate oil and gas exploration and production through upgrading the existing gravel roads to bitumen standard. The roads link Hoima City and Masindi town to Butiaba Port and Wanseko ferry landing site on Lake Albert.

**Objectives:**

- i) To improve the road condition of highway through upgrading of the existing gravel road.
- ii) To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii) To promote Tourism in the area by ensuring all year access to tourist sites and national parks
- iv) To facilitate the evacuation of oil and gas from Bunyoro sub region

**Expected Outputs:**

660 Km of road to be designed  
660km of gravel road upgraded to bitumen standard

**Technical description of the project:**

The existing gravel roads will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

**Project Achievements:**

- 1) Package 2 was substantially completed on on 25th May 2022 and is under DLP
- 2) Packages 1, 3 and 5 commenced civil works with progresses of 93%, 89% and 63% respectively as of May 2022.
- 3) Packages 4 and 6 are under procurement.

**Planned activities for FY 2022/23**

1) Payment of Final Account for Package 1- Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) 2) Payment of final account for Package 2- Hoima-Butiaba-Wanseko (111km) 3) 5km equivalents constructed on and release of retention for Package 3- Buhimba-Nalweyo-Bulamagi & Bulamagi-IgayazaKakumiro (93km) 4) 20km equivalents constructed on Package 4- Lusalira-Nkongge-Lumegere-Sembabule Road (97Km) 5) 25km equivalents constructed on Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) 6) Monitoring and Supervision of works 7) Payment of WHT for Kagga and Partners 8) Award for contract of civil works for Package 6 (Karugutu Ntoroko and Kabwoya-Buhuka project) critical oil roads. 9) 15km equivalent constructed on Package 6 of Oil roads.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	104.011	51.109	60.000
Donor Funding for Project	87.799	94.251	943.696
<b>Total Funding for Project</b>	<b>191.810</b>	<b>145.361</b>	<b>1,003.696</b>
<b>Total Excluding Arrears</b>	<b>191.810</b>	<b>145.361</b>	<b>1,003.696</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	<b>FY 2022/23 Approved Estimates</b>		
	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1176 Hoima- Wanseko Road</b>			
225204 Monitoring and Supervision of capital work	6,074,000.00	0.00	<b>6,074,000.00</b>
312131 Roads and Bridges - Acquisition	97,937,155.41	87,799,242.66	<b>185,736,398.06</b>
<b>Grand Total</b>	<b>104,011,155.41</b>	<b>87,799,242.66</b>	<b>191,810,398.06</b>
<b>Total Excluding Arrears</b>	<b>104,011,155.41</b>	<b>87,799,242.66</b>	<b>191,810,398.06</b>

**Project : 1274 Musita-Lumino-Busia/Majanji Road**

<b>Implementing Agency:</b>	<i>113 Uganda National Roads Authority (UNRA)</i>
<b>Responsible Officer:</b>	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
<b>Location:</b>	<i>Iganga, mayuge, Namayingo and Busia districts</i>
<b>Total Project Value (Billions)</b>	<i>400</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2014</i>
<b>Completion Date:</b>	<i>6/30/2024</i>

**Background:**

The Musita Lumino Busia/ Majanji road project was conceived as an alternative route to Jinja Iganga Bugiri Busia road. The road was intended to divert the heavy traffic from Busia away from the Busia Bugiri Iganga road and to reduce on the journey time.

**Objectives:**

- i)To relieve the heavy traffic on Busia Iganga Jinja road by diverting it to Busia Lumino Musita road and
- ii)To facilitate the marketing of agricultural and fish products by linking them to the market in Kenya and Jinja.
- iii)To improve the road condition of highway through upgrading of the existing gravel road.

**Expected Outputs:**

104 km of gravel road upgraded to bitumen standard

**Technical description of the project:**

Upgrading of the road from gravel to paved bituminous standard with asphaltic wearing course on granular base course and cemented or granular sub base.

**Project Achievements:**

- 1) Musita Lumino Busia/ Majanji road (140km) was substantially completed
- 2)Civil works contract for Tororo Busia road (27km) was awarded

**Planned activities for FY 2022/23**

1) 10km equivalents constructed on Tororo-Busia (27km). 2) 20km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu (127km) and Jinja City roads (10Km) 3) Payment of retention-Civil works for the construction of Nagongera-Busolwe-Busaba road (6km) from gravel to bituminous low volume sealed road (LVSR) 4) Payment of accrued arrears for the supervision consultant on Musita Lumino road project. 5) Monitoring and supervision of works.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	38.037	80.000	180.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	38.037	80.000	180.000
Total Excluding Arrears	38.037	80.000	180.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1274 Musita-Lumino-Busia/Majanji Road			
225204 Monitoring and Supervision of capital work	1,913,709.57	0.00	1,913,709.57
312131 Roads and Bridges - Acquisition	36,123,502.29	0.00	36,123,502.29
Grand Total	38,037,211.86	0.00	38,037,211.86
Total Excluding Arrears	38,037,211.86	0.00	38,037,211.86

Project : 1275 Olwiyo-Gulu-Kitgum Road

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Nwoya, Omoro and Gulu districts
Total Project Value (Billions)	198.911
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	3/31/2014
Completion Date:	6/30/2023

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:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
- iv)To facilitate oil and gas exploration Nwoya and Amuru districts

**Expected Outputs:**

234 km of gravel road upgraded from gravel to bitumen standard

**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 Achievements:**

- 1)Olwiyo Gulu road (70km), Gulu Acholibur road (77km), and Acholibur Kitgum Musingo road (86.4km) were substantially completed.
- 2) Works are ongoing for Access road to Gulu Logistics hub with a progress of 14% as of May 2022

**Planned activities for FY 2022/23**

- 1) 2km equivalents constructed on Access road to ICD Gulu(2.5km).
- 2) Monitoring and supervision of works
- 3) Payment of Arrears for Final Accounts for Olwiyo-Gulu-Acholibur-Kitgum road

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	19.761	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>19.761</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>19.761</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1275 Olwiyo-Gulu-Kitgum Road</b>			
225204 Monitoring and Supervision of capital work	30,000.00	0.00	30,000.00
312131 Roads and Bridges - Acquisition	19,730,734.02	0.00	19,730,734.02
<b>Grand Total</b>	<b>19,760,734.02</b>	<b>0.00</b>	<b>19,760,734.02</b>
<b>Total Excluding Arrears</b>	<b>19,760,734.02</b>	<b>0.00</b>	<b>19,760,734.02</b>

**Project : 1276 Mubende-Kakumiro-Kagadi Road**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Mubende, Kakumiro, Kibaale and Kagadi districts
<b>Total Project Value (Billions)</b>	484.887

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<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	1/31/2014
<b>Completion Date:</b>	6/30/2023

**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:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

104km of gravel road upgraded to bitumen standard

**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 Achievements:**

- 1)The contract for civil works commenced in February 2016 and the main project was substantially completed; handed over on 22 August 2020.
- 2)Additional Town roads (9.4km) were substantially completed on 7 July 2021 and are under DLP

**Planned activities for FY 2022/23**

- 1) Payment of Final Account. 2) Payment of accrued arrears on the civil works contractor 3) Monitoring and supervision of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	23.015	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>23.015</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>23.015</b>	<b>0.000</b>	<b>0.000</b>

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**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1276 Mubende-Kakumiro-Kagadi Road</b>			
312131 Roads and Bridges - Acquisition	23,000,000.00	0.00	<b>23,000,000.00</b>
225204 Monitoring and Supervision of capital work	15,000.00	0.00	<b>15,000.00</b>
<b>Grand Total</b>	<b>23,015,000.00</b>	<b>0.00</b>	<b>23,015,000.00</b>
<b>Total Excluding Arrears</b>	<b>23,015,000.00</b>	<b>0.00</b>	<b>23,015,000.00</b>

**Project : 1277 Kampala Northern Bypass Phase 2**

<b>Implementing Agency:</b>	<i>113 Uganda National Roads Authority (UNRA)</i>
<b>Responsible Officer:</b>	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
<b>Location:</b>	<i>Kampala City Council Authority and Wakiso district</i>
<b>Total Project Value (Billions)</b>	<i>545.668</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2014</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

This project is for the construction of the second carriageway of Kampala Northern Bypass. The original design of Kampala Northern Bypass was dual carriageway. In Phase 1, one carriageway was constructed except for the 3 km between Kawala Kalerwe which was dual

**Objectives:**

- i)To reduce traffic congestion by diverting transit traffic away from the city centre.
- ii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

17 km of 2 lane carriageway with 5 grade separated junctions.

**Technical description of the project:**

Construction of 17 km of a new road with 7 m wide carriageway with 2 meter shoulders and grade separated junctions at Nalya, Ntinda, Kyebando, Kalerwe and Hoima road

**Project Achievements:**

- 1)The Contractor commenced civil works on 14 July 2014 and Cumulative progress by end of May 2022 was 98.9%.
- 2) The project was substantially completed on 22 October 2021 and is under DLP

**Planned activities for FY 2022/23**

- 1) Payment of Final Account of Phase 2 2)21 km equivalents rehabilitated for phase 1. 3) Monitoring and supervision of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	28.813	28.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>28.813</b>	<b>28.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>28.813</b>	<b>28.000</b>	<b>0.000</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1277 Kampala Nothern Bypass Phase 2</b>			
312131 Roads and Bridges - Acquisition	28,131,055.20	0.00	28,131,055.20
225204 Monitoring and Supervision of capital work	682,281.72	0.00	682,281.72
<b>Grand Total</b>	<b>28,813,336.91</b>	<b>0.00</b>	<b>28,813,336.91</b>
<b>Total Excluding Arrears</b>	<b>28,813,336.91</b>	<b>0.00</b>	<b>28,813,336.91</b>

Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Wakiso District
<b>Total Project Value (Billions)</b>	200.398
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2024

Background:

This projects was conceived to provide an outer ring road to Kampala City intended to reduce the traffic congestion on Kampala Mukono, Kampala Gayaza, Kampala Mityana and Kampala Mpigi roads. The road will provide a link between Seeta Namugongo Kira Kasangati Matugga Wakiso to Nsangi towns.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
- iv)To reduce traffic congestion on the major roads leading to the city centre

Expected Outputs:

- i)Detailed Road design
- ii)50km of gravel road upgraded to bitumen standard

**Technical description of the project:**

Upgrading the existing gravel road to paved bitumen standard with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides

**Project Achievements:**

Civil Works Contract for Kira Kasangati mattuga section was signed on 11th September 2020 and progress by end of May 2022 was 10.44%

**Planned activities for FY 2022/23**

1) 5km equivalents constructed on Kira-Kasangati-Matugga road 2) Monitoring and supervision of works 3) Payment of arrears of final account for Mukono-Katosi road project

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	60.657	75.000	90.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>60.657</b>	<b>75.000</b>	<b>90.000</b>
<b>Total Excluding Arrears</b>	<b>60.657</b>	<b>75.000</b>	<b>90.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>			
312131 Roads and Bridges - Acquisition	58,457,163.12	0.00	58,457,163.12
225204 Monitoring and Supervision of capital work	2,200,000.00	0.00	2,200,000.00
<b>Grand Total</b>	<b>60,657,163.12</b>	<b>0.00</b>	<b>60,657,163.12</b>
<b>Total Excluding Arrears</b>	<b>60,657,163.12</b>	<b>0.00</b>	<b>60,657,163.12</b>

**Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Kampala Capital city Authority and Wakiso district
<b>Total Project Value (Billions)</b>	258.823
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2024

**Background:**

This road is intended to decongest Kampala Mukono road through diverting some of the traffic and link Najjanankubi to Busabala (on Lake Victoria) with a paved road to facilitate development in that area.

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

28km of gravel road upgraded to paved standard

**Technical description of the project:**

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

**Project Achievements:**

Contract was signed on 11 September 2020 and Physical progress by end of May 2022 was 9.0%

**Planned activities for FY 2022/23**

- 1) 5km equivalents constructed on Najjanankumbi-busabala road. 2) 8.2km equivalents constructed on Kawuku-Bwerenga road & Namungonde Bugiri (Fuel Tank reservoir). 3) Payment of final account for access road to Children Hospital Entebbe. 4) 5Km equivalents constructed on Silver Springs- Jokas (7.1Km) 5) Payment of claim once verified on Kampala Entebbe Expressway. 6) Monitoring and supervision of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	80.406	65.406	38.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>80.406</b>	<b>65.406</b>	<b>38.000</b>
<b>Total Excluding Arrears</b>	<b>80.406</b>	<b>65.406</b>	<b>38.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>			
225204 Monitoring and Supervision of capital work	2,200,000.00	0.00	2,200,000.00
312131 Roads and Bridges - Acquisition	78,206,109.67	0.00	78,206,109.67
<b>Grand Total</b>	<b>80,406,109.67</b>	<b>0.00</b>	<b>80,406,109.67</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Total Excluding Arrears</b>	<b>80,406,109.67</b>	<b>0.00</b>	<b>80,406,109.67</b>

**Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road**

<b>Implementing Agency:</b>	<i>113 Uganda National Roads Authority (UNRA)</i>
<b>Responsible Officer:</b>	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
<b>Location:</b>	<i>Pallisa, Kumi, Kibuku and Budaka districts</i>
<b>Total Project Value (Billions)</b>	<i>479.637</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>1/31/2014</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

This project is intended to open up the rich agricultural areas in Pallisa, Kumi and Budaka districts through linking them to the markets in Mbale, Soroti and Kampala.

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

111 km of gravel road upgraded to bitumen standard

**Technical description of the project:**

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

**Project Achievements:**

Both sections of Tirinyi Pallisa Kumi (67Km) and Pallisa Kamonkoli (44Km) were substantially completed and are under DLP

**Planned activities for FY 2022/23**

- 1) 10km equivalents of Town roads in Tirinyi, Pallisa, Kumi and Kamonkhohli towns constructed
- 2) Payment of final account for Tirinyi-Pallisa-Kumi/Kamonkhohli
- 3) Monitoring and supervision of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	<b>35.032</b>	<b>60.000</b>	<b>0.000</b>
Donor Funding for Project	<b>14.617</b>	<b>61.073</b>	<b>0.000</b>

## Public Investment Plan

Total Funding for Project	49.649	121.073	0.000
Total Excluding Arrears	49.649	121.073	0.000

## Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>			
225204 Monitoring and Supervision of capital work	32,000.00	200,000.00	232,000.00
312131 Roads and Bridges - Acquisition	35,000,000.00	14,417,179.50	49,417,179.50
<b>Grand Total</b>	<b>35,032,000.00</b>	<b>14,617,179.50</b>	<b>49,649,179.50</b>
<b>Total Excluding Arrears</b>	<b>35,032,000.00</b>	<b>14,617,179.50</b>	<b>49,649,179.50</b>

## Project : 1310 Albertine Region Sustainable Development Project

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Kyenjojo, Kagadi and Kikube districts
<b>Total Project Value (Billions)</b>	214.563
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2023

**Background:**

This project was conceived as part of the infrastructure to support oil production from the Albertine region. The project links up with the Kigumba Kabwoya road being funded by AfDB and the Kampala Fort Portal road at Kyenjojo town.

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

100 km of grave road upgrade to bitumen standard

**Technical description of the project:**

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of one major bridge

**Project Achievements:**

Kyenjojo Kabwoya (100 km) contract for civil works commenced on 5th April 2016 and Substantial completion of works was achieved on 14th September 2021.

Planned activities for FY 2022/23

1) 4km equivalents of Town roads in Kyenjojo, Kagadi and Kabwoya towns constructed 2) Payment of Final Accounts for Kyenjojo-Kabwoya 3) Monitoring and Supervision of works

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.050	0.000	0.000
Donor Funding for Project	24.522	0.000	0.000
<b>Total Funding for Project</b>	<b>24.572</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>24.572</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1310 Albertine Region Sustainable Development Project</b>			
225204 Monitoring and Supervision of capital work	50,000.00	500,000.00	550,000.00
312131 Roads and Bridges - Acquisition	0.00	24,022,241.92	24,022,241.92
<b>Grand Total</b>	<b>50,000.00</b>	<b>24,522,241.92</b>	<b>24,572,241.92</b>
<b>Total Excluding Arrears</b>	<b>50,000.00</b>	<b>24,522,241.92</b>	<b>24,572,241.92</b>

**Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Rukungiri and Kanungu Districts
<b>Total Project Value (Billions)</b>	207.834
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2023

**Background:**

The Government of the Republic of Uganda has identified the need to upgrade the Rukungiri Kihhihi Ishasah/Kanungu (from gravel to paved standard). This road connects to DR Congo and provides a route for tourists.

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

78.5km of gravel road upgraded to class II bitumen standard

**Technical description of the project:**

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of two major bridges

**Project Achievements:**

The contract for civil works was signed on 17th September 2018 and cumulative Physical progress as of May 2022 was 65.16%

**Planned activities for FY 2022/23**

- 1) 25km equivalents constructed on Rukungiri-Kihihi-Ishasha/Kanungu .
- 2) Payment of WHT to SMEC international
- 3) Monitoring and supervision of works

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	7.954	8.000	3.000
Donor Funding for Project	47.938	0.000	0.000
<b>Total Funding for Project</b>	<b>55.892</b>	<b>8.000</b>	<b>3.000</b>
<b>Total Excluding Arrears</b>	<b>55.892</b>	<b>8.000</b>	<b>3.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
225204 Monitoring and Supervision of capital work	664,148.94	3,370,851.06	4,035,000.00
312131 Roads and Bridges - Acquisition	7,290,000.00	44,566,784.18	51,856,784.18
<b>Grand Total</b>	<b>7,954,148.94</b>	<b>47,937,635.24</b>	<b>55,891,784.18</b>
<b>Total Excluding Arrears</b>	<b>7,954,148.94</b>	<b>47,937,635.24</b>	<b>55,891,784.18</b>

**Project : 1319 Kampala Flyover**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Kampala capital City Authority
<b>Total Project Value (Billions)</b>	290.851
<b>Internal Rate of Investment (IRR):</b>	0

<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2024

**Background:**

The Kampala Flyover Project is part of the Measures for Improvement of Traffic Flow within the Greater Kampala Metropolitan Area (GKMA) as proposed by the National Transport Master Plan (NTMP).

The Project provides linkage between multilane highways in line with GKMA Transport Study recommendation for Transit Oriented development. The project is a result of the realisation that efficient and reliable transport systems are crucial for Uganda in general and Kampala in particular to sustain high economic growth

Growth in services and manufacturing industries is going to put even more pressure on already saturated urban transport system in Kampala. The economic cost of lost time, lost opportunities, lost development, etc. is just too high to keep up with the status quo, thus the need for the project.

**Objectives:**

i) To mitigate traffic congestion and facilitate urban transportation in Kampala city, through construction of flyovers, widening of road and improvement of junctions in Kampala city, thereby contributing to sustainable economic and social development of Uganda, as well as to vitalization of logistics and transport across the neighbouring countries.

**Expected Outputs:**

Construction of Flyover, underpasses, pedestrian bridges, street lighting, and traffic signals

**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) Provision 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 foot ways cycle ways, pedestrian crossings, street lightings and traffic signals.

**Project Achievements:**

The project commenced on 4 May 2019 and cumulative Physical Progress as at end of May 2022 was 61.73

**Planned activities for FY 2022/23**

- 1) 30% bridge works constructed. 2) Relocation of NWSC booster station for Lot2. 3) Payment of accrued arrears on New Nile Bridge
- 4) Monitoring and supervision of works 5) Payment of PAYE to staff under consultant 6) Payment of WHT to consultant

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	9.774	45.000	0.500
Donor Funding for Project	129.671	229.025	62.600

## Public Investment Plan

Total Funding for Project	139.446	274.025	63.100
Total Excluding Arrears	139.446	274.025	63.100

## Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1319 Kampala Flyover</b>			
225204 Monitoring and Supervision of capital work	931,071.82	8,000,000.00	8,931,071.82
312131 Roads and Bridges - Acquisition	8,500,000.00	121,671,479.80	130,171,479.80
211102 Contract Staff Salaries	343,000.00	0.00	343,000.00
<b>Grand Total</b>	<b>9,774,071.82</b>	<b>129,671,479.80</b>	<b>139,445,551.61</b>
<b>Total Excluding Arrears</b>	<b>9,774,071.82</b>	<b>129,671,479.80</b>	<b>139,445,551.61</b>

## Project : 1320 Construction of 66 Selected Bridges

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Country wide on National Roads
<b>Total Project Value (Billions)</b>	234.8
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2023

**Background:**

This project was initiated to address the growing need for new Bridges and reconstruction or rehabilitation of old or washed away Bridges along the national roads network. The majority of the Bridges on national roads were constructed before independence of Uganda and needs to be replaced to cope with growing traffic volume and changing traffic Characteristics. This project is supposed to construct and rehabilitate strategic Bridges on the national roads network.

**Objectives:**

- i) To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- ii) To promote Tourism in the area by ensuring all year access to tourist sites and national parks
- iii) To facilitate the movement of goods and services through construction and rehabilitation of Bridges across Rivers along the national roads network

**Expected Outputs:**

56 strategic Bridges constructed and or rehabilitated.

**Technical description of the project:**

Construction of 3m to 6m span Bridges with concrete or steel beams across Rivers along the national roads network.

**Project Achievements:**

The following 22 bridges were substantially Completed and are under Defects Liability Period.

- a)Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile
- b)Kagandi and Dungulwa in Western Uganda
- c)Ora 1, Ora 2, Awa & Olemika in Arua
- d)Enyau Bridge in Arua
- e)Aji and Ora Bridges in Nebbi
- f)Sironko Bridge on Mbale Sironko Road, Chololo on Chosan Amudat road in Moroto, and Kibimba on Kampala Uganda/Kenya border (Malaba) road
- g)Katunguru Bridge Repairs
- h)Multi cell box culvert at Ajeleik
- i)Jure Bridge On Atiak Adjumani Moyo Yumbe Manibe Road & Amou Bridge On Laropi Palorinya Obongi Road, In Moyo DLG

**Planned activities for FY 2022/23**

1)Completion of Defects Liability Period and payment of final accounts for the 22 bridges 2)Construct 15% of bridge works on each of the 30 bridges 3)Monitoring and supervision of bridge works

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	58.999	68.075	64.146
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>58.999</b>	<b>68.075</b>	<b>64.146</b>
<b>Total Excluding Arrears</b>	<b>58.999</b>	<b>68.075</b>	<b>64.146</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1320 Construction of 66 Selected Bridges</b>			
225204 Monitoring and Supervision of capital work	550,000.00	0.00	550,000.00
312131 Roads and Bridges - Acquisition	58,449,285.09	0.00	58,449,285.09
<b>Grand Total</b>	<b>58,999,285.09</b>	<b>0.00</b>	<b>58,999,285.09</b>
<b>Total Excluding Arrears</b>	<b>58,999,285.09</b>	<b>0.00</b>	<b>58,999,285.09</b>

**Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Sironko, Bulambuli, Kween and Nakapiripirit districts
<b>Total Project Value (Billions)</b>	400
<b>Internal Rate of Investment (IRR):</b>	0

<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	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 sub region.

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

92Km of class(II) paved road

**Technical description of the project:**

Upgrading of 92km of road from gravel to paved standard entailing 7.0m carriageway, 2.0m wide shoulders on both sides and with asphaltic concrete wearing course.

**Project Achievements:**

Civil Works Contract was signed on 7th November 2019 and Physical progress by end of May 2022 was 10.69%

**Planned activities for FY 2022/23**

1) 16km equivalents constructed on Muyembe-Nakapiripirit . 2) Monitoring and supervision of works 3) Payment of WHT to Supervision consultant

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.260	0.260	0.260
Donor Funding for Project	60.584	106.878	156.500
<b>Total Funding for Project</b>	<b>60.844</b>	<b>107.138</b>	<b>156.760</b>
<b>Total Excluding Arrears</b>	<b>60.844</b>	<b>107.138</b>	<b>156.760</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
225204 Monitoring and Supervision of capital work	260,000.00	3,000,000.00	<b>3,260,000.00</b>
312131 Roads and Bridges - Acquisition	0.00	57,584,362.40	<b>57,584,362.40</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>Grand Total</b>	<b>260,000.00</b>	<b>60,584,362.40</b>	<b>60,844,362.40</b>
<b>Total Excluding Arrears</b>	<b>260,000.00</b>	<b>60,584,362.40</b>	<b>60,844,362.40</b>

**Project : 1402 Rwenkunya -Apac- Lira -Acholibur Road**

<b>Implementing Agency:</b>	<i>113 Uganda National Roads Authority (UNRA)</i>
<b>Responsible Officer:</b>	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
<b>Location:</b>	<i>Kiryandogo, Amolatar, Apac, Kole, Lira and Pader districts</i>
<b>Total Project Value (Billions)</b>	<i>753.863</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2016</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

The project is line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through constructing and rehabilitating national roads/ developing and maintaining the roads to tourism, mining and agriculture producing areas

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

252.2km of road upgraded from gravel to paved standard

**Technical description of the project:**

Upgrading of 252.2km of road from gravel to paved standard entailing 7.0m carriageway, 2.0m wide shoulders on both sides and with asphaltic concrete wearing course

**Project Achievements:**

- i)Lot 1 (Rwenkunya Apac (90.9km)) Civil Works Contract was signed on 9th July 2020 and Physical progress by end of May 2022 was 3.05%
- ii)Lot 2 (Apac Lira Puranga (100.1km)) Civil Works Contract was signed on 7th August 2020 and Physical progress by end of May 2022 was 3.15%.

**Planned activities for FY 2022/23**

- 1) 45km equivalents constructed on Rwenkunya-Apac-Lira-Acholibur. 2) Monitoring and supervision of works 3) Payment of WHT to Supervision consultant

**Project Funding Allocations:****MTEF Projections**

## Public Investment Plan

(US\$ billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.362	0.362	0.362
Donor Funding for Project	147.500	200.397	254.313
<b>Total Funding for Project</b>	<b>147.863</b>	<b>200.759</b>	<b>254.675</b>
<b>Total Excluding Arrears</b>	<b>147.863</b>	<b>200.759</b>	<b>254.675</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1402 Rwenkunya -Apac- Lira -Acholibur Road</b>			
225204 Monitoring and Supervision of capital work	362,184.00	3,536,400.00	<b>3,898,584.00</b>
312131 Roads and Bridges - Acquisition	0.00	143,964,016.13	<b>143,964,016.13</b>
<b>Grand Total</b>	<b>362,184.00</b>	<b>147,500,416.13</b>	<b>147,862,600.13</b>
<b>Total Excluding Arrears</b>	<b>362,184.00</b>	<b>147,500,416.13</b>	<b>147,862,600.13</b>

## Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Soroti, Katakwi, Napak and Moroto districts
<b>Total Project Value (Billions)</b>	656
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2024

**Background:**

Government under the National Road Development and Maintenance Plan (NRDMP) provided funds to carry out a detailed engineering design for the Upgrading of Soroti Katakwi Moroto Lokitanyala road to bitumen standard. The economic feasibility study, preliminary engineering and detailed engineering designs were undertaken and finalized by M/s ACE Consulting Engineers in March 2012. This study recommended upgrading the existing un surfaced road to a Class IIb bitumen standard with a carriageway width of 7m (two lanes) with a 1.5m wide shoulder on either side.

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

192km of gravel road upgraded from gravel to paved standard

**Technical description of the project:**

Upgrading of 192km of road from gravel to paved standard entailing 7.0m carriageway, 2.0m wide shoulders on both sides and with asphaltic concrete wearing course

**Project Achievements:**

- i) Civil works contract for Soroti Katakwi Akisim (100Km) commenced on 14th November 2016 and the project and the Town roads in Katakwi and Soroti were substantially completed and their performance certificate was issued.  
 ii) Civil works contract for Moroto Lokitanyala Road (42km) was signed on 12th February 2021 and Physical progress achieved by end of May 2022 was 20.85%

**Planned activities for FY 2022/23**

- 1) 15km equivalents constructed on Moroto Lokitanyala (Lot 3). 2) Monitoring and supervision of works 3) Payment of Arrears to supervision consultant 4) Payment of IPCs from the Pre financing period for Lot 3 expected to end in June 2022

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	65.080	70.000	67.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>65.080</b>	<b>70.000</b>	<b>67.000</b>
<b>Total Excluding Arrears</b>	<b>65.080</b>	<b>70.000</b>	<b>67.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1403 Soroti -Katakwi- Moroto -Lokitanyala Road</b>			
312131 Roads and Bridges - Acquisition	64,680,805.10	0.00	64,680,805.10
225204 Monitoring and Supervision of capital work	399,194.90	0.00	399,194.90
<b>Grand Total</b>	<b>65,080,000.00</b>	<b>0.00</b>	<b>65,080,000.00</b>
<b>Total Excluding Arrears</b>	<b>65,080,000.00</b>	<b>0.00</b>	<b>65,080,000.00</b>

**Project : 1404 Kibuye -Busega- Mpigi**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Wakiso and Mpigi districts
<b>Total Project Value (Billions)</b>	547.543
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2023

**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, and Rwanda, it also carries some traffic from and to Western Tanzania.

The existing road from Kibuye roundabout to Mpigi town has diminished capacity to carry existing traffic volumes resulting into high travel times, vehicle operating costs and high rate of accidents. The project would enhance Trade, commerce, industry, manufacturing, transport, agriculture, agro industry, dairy farming and ranching, flower farming, fishing, education and tourism.

The project would also provide integration with Kampala to Entebbe Highway(toll road), Kampala Southern Bypass, Kampala Bus Rapid Transit, Bukasa Port, Flyover project for Greater Kampala, expansion of the Northern Bypass, 2010 Greater Kampala Road Network and Transport Improvement.

**Objectives:**

- i)To improve mobility along the congested southern and western corridors of Greater Kampala by diverting traffic from the existing road
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

32 km dual carriageway (2 to 4 lanes each direction, lane widths 3.7m) with 6 interchanges (grade separated junctions)

**Technical description of the project:**

- i)Dual carriageway (2 to 4 lanes each direction, lane widths 3.7m)
- ii)110km/hr design speed
- iii)6 interchanges (grade separated junctions).

**Project Achievements:**

Civil Works Contract was signed on 18th June 2019 and Cumulative physical progress as of end of May 2022 was 15.83%

**Planned activities for FY 2022/23**

- 1) 10km equivalents constructed on Busega-Mpigi. 2) Monitoring and supervision of works 3) Payment of WHT to DOHWA Engineering Co.Ltd in JV with IDCG 4) Payment of WHT to Audit Firm

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.646	0.646	0.646
Donor Funding for Project	129.247	167.952	0.000
<b>Total Funding for Project</b>	<b>129.892</b>	<b>168.597</b>	<b>0.646</b>
<b>Total Excluding Arrears</b>	<b>129.892</b>	<b>168.597</b>	<b>0.646</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1404 Kibuye -Busega- Mpigi</b>			
225204 Monitoring and Supervision of capital work	645,808.48	4,394,998.82	<b>5,040,807.30</b>
312131 Roads and Bridges - Acquisition	0.00	124,851,640.98	<b>124,851,640.98</b>
<b>Grand Total</b>	<b>645,808.48</b>	<b>129,246,639.79</b>	<b>129,892,448.27</b>
<b>Total Excluding Arrears</b>	<b>645,808.48</b>	<b>129,246,639.79</b>	<b>129,892,448.27</b>

**Project : 1490 Luwero - Butalangu Road**

<b>Implementing Agency:</b>	<i>113 Uganda National Roads Authority (UNRA)</i>
<b>Responsible Officer:</b>	<i>Muhoozi Samuel, Director Roads and Bridges Development</i>
<b>Location:</b>	<i>Luwero and Nakaseke Districts</i>
<b>Total Project Value (Billions)</b>	<i>200</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2017</i>
<b>Completion Date:</b>	<i>6/30/2024</i>

**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:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
- iv)To promote equal access to social and economic development opportunities along the route

**Expected Outputs:**

80.6km existing gravel roadway upgraded to paved road

**Technical description of the project:**

Upgrading road to Class III bituminous Double Surface Dressing having a carriageway width of 7 meters and 1.5 m wide bituminous surfaced shoulders

**Project Achievements:**

- i)Design review was completed and procurement of civil works contractor is under bidding.
- ii) Acquisition of the right of way commenced and 76% of the entire road length has been acquired.

**Planned activities for FY 2022/23**

- 1) 5km equivalents constructed on Luwero-Butalangu. 2) Monitoring and supervision of works 3) Payment of WHT to consultant

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.049	20.000	35.000
Donor Funding for Project	19.906	0.000	0.000
<b>Total Funding for Project</b>	<b>19.955</b>	<b>20.000</b>	<b>35.000</b>
<b>Total Excluding Arrears</b>	<b>19.955</b>	<b>20.000</b>	<b>35.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1490 Luwero - Butalangu Road</b>			
225204 Monitoring and Supervision of capital work	49,178.00	736,300.00	785,478.00
312131 Roads and Bridges - Acquisition	0.00	19,169,990.50	19,169,990.50
<b>Grand Total</b>	<b>49,178.00</b>	<b>19,906,290.50</b>	<b>19,955,468.50</b>
<b>Total Excluding Arrears</b>	<b>49,178.00</b>	<b>19,906,290.50</b>	<b>19,955,468.50</b>

**Project : 1536 Upgrading Kitale - Gerenge Road**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Wakiso district
<b>Total Project Value (Billions)</b>	24.143
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2019
<b>Completion Date:</b>	6/30/2023

**Background:**

The Government of Uganda in co ordination with private sector is currently developing a satellite city at Garuga called the Pearl Marina Satellite city. However, there is no proper access of the satellite city to the Kampala Entebbe Road since the current condition of Kitale Gerenge road consists of ferrallitic murrum soil with some sections of the road that flood during rainy season due to poor conditions with the drainage channels. In addition, there is a landing site at Garuga and a number of trading centers including the Kitale trading centre, Mawugulu and Nalugala trading center etc that are continuously affected by the dusty road and uneven sections along the project with widths ranging from 7 to 10m at different sections

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.  
 ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market  
 iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

10km existing earthen/gravel roadway upgraded to paved road

**Technical description of the project:**

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

**Project Achievements:**

The project commenced on 15th June 2018 and Physical progress as at the end of May 2022 is 94.6%

**Planned activities for FY 2022/23**

1) 3km equivalents constructed on Kigungu - Entebbe Airport Ring Road (9.3KM). 2) Procurement of the following equipment for the construction unit Rock Crushing Plant (01No.), Asphalt Plant (01No) and Articulated Dumper Trucks (01No). 3) Salaries NSSF and RBS paid to staff. 4) Monitoring and supervision of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	27.900	17.594	10.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>27.900</b>	<b>17.594</b>	<b>10.000</b>
<b>Total Excluding Arrears</b>	<b>27.900</b>	<b>17.594</b>	<b>10.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1536 Upgrading Kitale - Gerenge Road</b>			
211102 Contract Staff Salaries	600,000.00	0.00	600,000.00
212101 Social Security Contributions	560,000.00	0.00	560,000.00
312131 Roads and Bridges - Acquisition	8,840,000.00	0.00	8,840,000.00
312211 Heavy Vehicles - Acquisition	17,900,000.00	0.00	17,900,000.00
<b>Grand Total</b>	<b>27,900,000.00</b>	<b>0.00</b>	<b>27,900,000.00</b>
<b>Total Excluding Arrears</b>	<b>27,900,000.00</b>	<b>0.00</b>	<b>27,900,000.00</b>

**Project : 1544 Kisoro-Lake Bunyonyi Road****Implementing Agency:**

113 Uganda National Roads Authority (UNRA)

**Responsible Officer:**

Muhoozi Samuel, Director Roads and Bridges Development

<b>Location:</b>	<i>South western Uganda</i>
<b>Total Project Value (Billions)</b>	<i>200</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2019</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

The selected roads for development under Bwindi Rwenzori Southwest tourism circuit are currently existing class C gravel roads situated in the southwestern region of Uganda in the districts of Kisoro, Kabale, Rubanda, Rukungiri and Kanungu.

The proposed roads are part of the national road network that require upgrading to paved standard to meet current and forecast traffic demands, to unlock the tourism potential, to promote equal distribution of, and access to social and economic development across the country. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of these roads.

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

22km of gravel road upgraded to Paved road

**Technical description of the project:**

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

**Project Achievements:**

- i)Procurement for civil works contractor commenced and is under evaluation
- ii)Feasibility study and Detailed engineering design completed in February 2019

**Planned activities for FY 2022/23**

- 1) 8km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road 2) Monitoring and supervision of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.162	0.162	0.162
Donor Funding for Project	42.986	84.235	144.097
<b>Total Funding for Project</b>	<b>43.148</b>	<b>84.397</b>	<b>144.259</b>
<b>Total Excluding Arrears</b>	<b>43.148</b>	<b>84.397</b>	<b>144.259</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1544 Kisoro-Lake Bunyonyi Road</b>			
312131 Roads and Bridges - Acquisition	0.00	41,286,047.61	<b>41,286,047.61</b>
225204 Monitoring and Supervision of capital work	162,000.00	1,700,000.00	<b>1,862,000.00</b>
<b>Grand Total</b>	<b>162,000.00</b>	<b>42,986,047.61</b>	<b>43,148,047.61</b>
<b>Total Excluding Arrears</b>	<b>162,000.00</b>	<b>42,986,047.61</b>	<b>43,148,047.61</b>

**Project : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road**

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	South Western Uganda
<b>Total Project Value (Billions)</b>	250
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2019
<b>Completion Date:</b>	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 and Kanungu.

The proposed roads are part of the national road network that require upgrading to paved standard to meet current and forecast traffic demands, to unlock the tourism potential, to promote equal distribution of, and access to social and economic development across the country. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of these roads.

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

54 km of gravel road upgraded to Paved road

**Technical description of the project:**

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides

**Project Achievements:**

- i)Feasibility study and Detailed engineering design to be completed by April 2019
- ii)Procurement for civil works contractor commenced and is under evaluation

**Planned activities for FY 2022/23**

1) 18km equivalents constructed on Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract). 2) Monitoring and supervision of works

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.550	35.000	45.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.550	35.000	45.000
Total Excluding Arrears	1.550	35.000	45.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
225204 Monitoring and Supervision of capital work	1,550,000.00	0.00	1,550,000.00
Grand Total	1,550,000.00	0.00	1,550,000.00
Total Excluding Arrears	1,550,000.00	0.00	1,550,000.00

Project : 1547 Kebisoni-Kisizi-Muhanga Road

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	South Western uganda
Total Project Value (Billions)	300
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2019
Completion Date:	6/30/2023

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 and Kanungu. The proposed roads are part of the national road network that require upgrading to paved standard to meet current and forecast traffic demands, to unlock the tourism potential, to promote equal distribution of, and access to social and economic development across the country. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of these roads.

Objectives:

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

117km of gravel road upgraded to Paved road

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides

Project Achievements:

Feasibility study and Detailed engineering design are ongoing

Planned activities for FY 2022/23

- 1) Payment of arrears for Final Account for Mbarara-Kikagati road project 2) Payment of arrears for Nyakahita-Kazo road project. 3) 3Km equivalents constructed on Mbarara town roads (Kyamate and Rushere). 4) Release of retention for the Mbarara Town roads. 5) Monitoring and Supervision of works

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	32.054	1.000	1.000
Donor Funding for Project	0.000	30.537	58.688
Total Funding for Project	32.054	31.537	59.688
Total Excluding Arrears	32.054	31.537	59.688

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1547 Kebisoni-Kisizi-Muhanga Road			
312131 Roads and Bridges - Acquisition	32,053,699.48	0.00	32,053,699.48
Grand Total	32,053,699.48	0.00	32,053,699.48
Total Excluding Arrears	32,053,699.48	0.00	32,053,699.48

Project : 1657 Moyo-Yumbe-Koboko road

Implementing Agency:	113 Uganda National Roads Authority (UNRA)
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Koboko, Yumbe and Moyo districts
Total Project Value (Billions)	396.3
Internal Rate of Investment (IRR):	0

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<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025

**Background:**

The Koboko Yumbe Moyo Road is a 105km km gravel road situated in the Northern part of Uganda. The road connects the district headquarters of Koboko, Yumbe and Moyo districts. The terrain in the project area is generally rolling with gentle slopes with a number of major rivers but no permanent wetlands.

The road is located in West Nile region bordering the Democratic Republic of Congo and the Republic of Southern Sudan. These two countries are experiencing conflict situations that have caused displacement of a large number people. Many of the displaced people have crossed into Uganda and settled in the region. This influx of people has increased the stress on the local social services that have to serve both the displaced persons and the host communities. The project road provides access to a number of refugee settlements including Imvepi, Bidibidi, Lobule and Palorinya settlements. In addition to being an important link in the response to the refugee situation, the project road also facilitates cross border trade between Uganda, DRC, RSS and the Central African Republic and is an alternative route to access the town of Moyo which is separated from the rest of the country by the River Nile.

Upgrading the road to bituminous standard will improve accessibility to the project influence area by providing an all weather overland link to Arua town which is the regional economic and political center. Improved access will greatly aid activities related to provision of services to the displaced persons in the refugee settlements. Development partners have expressed interest in providing funding for the road upgrading works.

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
- iv)To improve the stock of road infrastructure in the West Nile subregion thus increasing connectivity to the area

**Expected Outputs:**

105km of gravel road upgraded to Paved road

**Technical description of the project:**

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

**Project Achievements:**

- i)Funding for civil works was secured from World Bank
- ii)Procurement for civil works commenced and is under bidding
- iii)Feasibility Study and Preliminary Engineering Design were completed

**Planned activities for FY 2022/23**

1) Payment of advance for mobilization for both Moyo-Yumbe-Koboko and Yumbe-Ure roads 2) 10km equivalents constructed on Moyo-Yumbe-Koboko Road 3) Monitoring and supervision of works 4) Reallocation of Utilities on the Right of Way (GoU, UGX 0.8Bn). 5) 8km equivalents constructed on Yumbe-Ure Road (23.6Km). 6) Payment of advance for mobilization for Yumbe-Ure roads

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.040	0.720	0.420

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Donor Funding for Project	116.360	190.854	0.000
<b>Total Funding for Project</b>	<b>117.400</b>	<b>191.574</b>	<b>0.420</b>
<b>Total Excluding Arrears</b>	<b>117.400</b>	<b>191.574</b>	<b>0.420</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1657 Moyo-Yumbe-Koboko road</b>			
312131 Roads and Bridges - Acquisition	800,000.00	110,360,442.07	111,160,442.07
225204 Monitoring and Supervision of capital work	240,000.00	6,000,000.00	6,240,000.00
<b>Grand Total</b>	<b>1,040,000.00</b>	<b>116,360,442.07</b>	<b>117,400,442.07</b>
<b>Total Excluding Arrears</b>	<b>1,040,000.00</b>	<b>116,360,442.07</b>	<b>117,400,442.07</b>

Project : 1769 Upgrading of Kitgum-Kidepo Road (115 Km)

<b>Implementing Agency:</b>	113 Uganda National Roads Authority (UNRA)
<b>Responsible Officer:</b>	Muhoozi Samuel, Director Roads and Bridges Development
<b>Location:</b>	Kitgum and Kaboong Districts
<b>Total Project Value (Billions)</b>	386.464
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2022
<b>Completion Date:</b>	6/30/2027
<b><u>Background:</u></b>	

The existing Kitgum Kidepo Road is a 115km class C gravel road situated in the northeastern part of Uganda connecting the town of Kitgum to the border with the Republic of South Sudan. The existing carriageway width is approximately 5.5m, in flat and rolling terrain. The road provides access the the Kidepo Valley National Park which the most pristine national park in Uganda and a major tourist attraction. The number of tourists visiting Kidepo Valley national park have increased from 2,890 in 2013 to 12,056 in 2018. However, there is still potential to attract more visitors to this beautiful location by improving the satisfaction of visitors.

The road generates massive dust during the sunny periods which is a health hazard to the tourists and the community. Furthermore, during the rainy periods, the road becomes muddy and impassable leaving tourists and residents in despair. The increasing traffic on this road has also made the nonrenewable construction material unsustainable and hence the need to prioritize the development of this road within the tourism circuit in a bid to have all weather roads and unlock the tourism potential.

The unpaved surface of the road affects the road's functionality with negative impacts including high vehicle operating costs, uncomfortable riding characteristics, lengthy travel times, poor road safety, and dust related problems. Upgrading to paved standard to meet current and forecast traffic demands, and to promote equal distribution of, and access to social and economic development across the country

The proposed road is part of the national road network that require upgrading to paved standard to meet current and forecast traffic demands, to unlock the tourism potential, to promote equal distribution of, and access to social and economic development across the country. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of these roads.

**Objectives:**

- i)To improve the road condition of highway through upgrading of the existing gravel road.
- ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
- iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

**Expected Outputs:**

115km of gravel road upgraded to Paved road

**Technical description of the project:**

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

**Project Achievements:**

- i) Contract for civil works was signed in May 2022 and contractor is mobilizing

**Planned activities for FY 2022/23**

- 1) 22km equivalents constructed on Kitgum-Kidepo (115km) (Contractor Facilitated contract). 2) Monitoring and supervision of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.550	5.000	5.000
Donor Funding for Project	3.688	122.147	195.625
<b>Total Funding for Project</b>	<b>4.238</b>	<b>127.147</b>	<b>200.625</b>
<b>Total Excluding Arrears</b>	<b>4.238</b>	<b>127.147</b>	<b>200.625</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1769 Upgrading of Kitgum-Kidepo Road (115 Km)</b>			
225204 Monitoring and Supervision of capital work	550,000.00	0.00	<b>550,000.00</b>
312131 Roads and Bridges - Acquisition	0.00	3,687,510.40	<b>3,687,510.40</b>
<b>Grand Total</b>	<b>550,000.00</b>	<b>3,687,510.40</b>	<b>4,237,510.40</b>
<b>Total Excluding Arrears</b>	<b>550,000.00</b>	<b>3,687,510.40</b>	<b>4,237,510.40</b>

**Project : 1616 Retooling of Uganda National Roads Authority**

**Implementing Agency:** 113 Uganda National Roads Authority (UNRA)

**Responsible Officer:** Edna Rugumayo, Director Corporate Services

**Location:** UNRA HeadQuarters and stations

**Total Project Value (Billions)** 373.787

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

Uganda National Roads Authority (UNRA) is responsible for the development and maintenance of the national road network. As part of the initiatives to deliver on this mandate, UNRA developed a strategy with clear targets for the short, medium and long term. Achievement of the strategic goals is hinged on the organisation possessing adequate capacity to plan for, initiate, monitor and complete key activities. In its current state UNRA is not fully equipped to deliver on this mandate and runs the risk of failing to achieve the set targets.

This project is conceived to build the capacity of UNRA to enable the organization efficiently and effectively manage the national roads network.

**Objectives:**

- i) To Improve the UNRAs capacity to undertake physical works and preserve the completed road assets by acquiring Road maintenance equipment, Axle load equipment and other specialized equipment
- ii) To Improve staff performance and efficiency by providing a conducive work environment
- iii) To Improve the efficiency in storage, retrieval, analysis and dissemination of information in the day to day operations of the organization

**Expected Outputs:**

- i) To Improve the UNRAs capacity to undertake physical works and preserve the completed road assets by acquiring Road maintenance equipment, Axle load equipment and other specialized equipment
- ii) To Improve staff performance and efficiency by providing a conducive work environment
- iii) To Improve the efficiency in storage, retrieval, analysis and dissemination of information in the day to day operations of the organization

**Technical description of the project:**

This project was conceived to build the capacity of UNRA to enable the organization efficiently and effectively manage the national roads network. This would involve the establishment of fit for purpose systems and procedures in pursuit of operating in a business like manner.

**Project Achievements:**

- 1) Payment of Insurance for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment was made
- 2) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters was undertaken
- 3) Renovation and reconstruction of UNRA station stores commenced
- 4) Motor Vehicle Repair and Maintenance was undertaken
- 5) Construction of accommodation for staff members in Hard to reach and Stay areas commenced
- 6) Procurement of equipment was made

**Planned activities for FY 2022/23**

- 1) Consultancy Services for Systems Integration of Oracle Cloud and Application Infrastructure
- 2) Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme
- 3) Call off order for prequalification of roads materials testing laboratory for 3 years issued
- 4) Call off order for consultancy services for Survey and CAD data collection and analysis issued
- 5) Payment of Insurance for Vehicles, Motor cycles, ICT Core Equipment and Road Equipment
- 6) Purchase of Fuel, Lubricants and Oils for UNRA Headquarters
- 7) Renovation and reconstruction of UNRA station stores
- 8) Payment for motor Vehicle Repair and Maintenance
- 9) Construction of accommodation for staff members in Hard to reach and Stay areas-Moroto, Kotido and Kitgum

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	43.525	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>43.525</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>43.525</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1616 Retooling of Uganda National Roads Authority</b>			
312211 Heavy Vehicles - Acquisition	10,972,112.03	0.00	<b>10,972,112.03</b>
312139 Other Structures - Acquisition	3,000,000.00	0.00	<b>3,000,000.00</b>
312221 Light ICT hardware - Acquisition	13,541,884.00	0.00	<b>13,541,884.00</b>
312235 Furniture and Fittings - Acquisition	210,000.00	0.00	<b>210,000.00</b>
312111 Residential Buildings - Acquisition	932,426.00	0.00	<b>932,426.00</b>
312121 Non-Residential Buildings - Acquisition	2,000,000.00	0.00	<b>2,000,000.00</b>
226001 Insurances	5,862,400.00	0.00	<b>5,862,400.00</b>
228002 Maintenance-Transport Equipment	1,765,831.01	0.00	<b>1,765,831.01</b>

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Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1616 Retooling of Uganda National Roads Authority</b>			
225201 Consultancy Services-Capital	3,631,923.09	0.00	<b>3,631,923.09</b>
227004 Fuel, Lubricants and Oils	1,500,000.00	0.00	<b>1,500,000.00</b>
221017 Membership dues and Subscription fees.	108,000.00	0.00	<b>108,000.00</b>
<b>Grand Total</b>	<b>43,524,576.13</b>	<b>0.00</b>	<b>43,524,576.13</b>
<b>Total Excluding Arrears</b>	<b>43,524,576.13</b>	<b>0.00</b>	<b>43,524,576.13</b>

## VOTE: 114 Uganda Cancer Institute (UCI)

Sub-SubProgram : 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Project : 1120 Uganda Cancer Institute

**Implementing Agency:** 114 Uganda Cancer Institute (UCI)

**Responsible Officer:** Dr. Jackson Orem

**Location:** Upper Mulago Hill

**Total Project Value (Billions)** 155

**Internal Rate of Investment (IRR):** 1

**Cost Benefit Analysis (CBA):** 2

**Net Present Value (NPV):** 10

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2023

### **Background:**

Uganda 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. To-date, through Project 1120, the UCI acquired a mammography for breast cancer patients, replenished the radiotherapy source for the cobalt-60 machine, completed the construction of the Radiotherapy bunkers and the first phase of the auxiliary building, completed construction of the 6-level building for patient care, renovated the existing infrastructure ranging from the OPD Block, STC Block and the toilets, conducted feasibility studies for the regional centers i the country among other achievements. However, due to the ever increasing patient numbers, the existing infrastructure is still inadequate to cater to the ever increasing cancer patients in the country. The project aims at uplifting and transforming the existing Cancer Institute into a Regional Center of Excellence for cancer care, research and training.

### **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:**

Auxiliary building, Nuclear medicine facility

### **Technical description of the project:**

The project aims at addressing the infrastructural challenges at the UCI with a view of building capacity at the main UCI campus to complement the regional needs of the regional centers and the East African region as a whole

### **Project Achievements:**

acquired a mammography for breast cancer patients, replenished the radiotherapy source for the cobalt-60 machine, completed the construction of the Radiotherapy bunkers and the first phase of the auxiliary building, completed construction of the 6-level building for patient care, renovated the existing infrastructure ranging from the OPD Block, STC Block and the toilets

### **Planned activities for FY 2022/23**

Construction of the auxiliary building, refurbishment of existing 6-level building, renovation of existing wards, establishment of a nuclear medicine facility.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	11.906	15.048	15.048
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	11.906	15.048	15.048
Total Excluding Arrears	11.906	15.048	15.048

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1120 Uganda Cancer Institute			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650,000.00	0.00	650,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	2,129,199.97	0.00	2,129,199.97
313121 Non-Residential Buildings - Improvement	8,150,000.00	0.00	8,150,000.00
313129 Other Buildings other than dwellings - Improvement	580,000.00	0.00	580,000.00
225101 Consultancy Services	397,000.00	0.00	397,000.00
Grand Total	11,906,199.97	0.00	11,906,199.97
Total Excluding Arrears	11,906,199.97	0.00	11,906,199.97

Project : 1345 ADB Support to UCI

Implementing Agency:	114 Uganda Cancer Institute (UCI)
Responsible Officer:	Dr. Jackson Orem
Location:	Upper Mulago Hill
Total Project Value (Billions)	118
Internal Rate of Investment (IRR):	2
Cost Benefit Analysis (CBA):	2
Net Present Value (NPV):	9
Start Date:	7/1/2015
Completion Date:	6/30/2023
Background:	

It is noted that Uganda with a population of 35 million has only 20 oncologists while the demand for these experts has grown in large numbers due to the steady growth of the cancer malady in the population with an annual load of more than 60,000 new cases in Uganda alone. These clients, and many more that never get to be accessed by the health systems, need diagnostics, therapeutic and rehabilitative services and robust scientific research to control the cancer epidemic. The Centre of Excellence in Oncological sciences enhances the management of cancer through improved research, creation of highly specialized professionals in diagnostics, treatment and care of cancer cases

**Objectives:**

Construct the multi-purpose building for the East Africa Center of Excellence. Foster regional intergration

**Expected Outputs:**

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 Achievements:**

Cast level 05 of block A; Finalization of foundation for block B; All pending Interim Certificates paid; First fix for electrical and mechanical works up to level 04 for block B; Block work and plastering for block A up to level 04; The project enrolled 10 fellows into three established fellowship programs. A total of six fellows were offered admission including 1 in paediatric Oncology, three in Gynaecologic-Oncology and two in the Adult Medical Oncology program A LINAC was procured and delivered, awaiting installation into the bunkers

**Planned activities for FY 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.989	0.000	0.000
Donor Funding for Project	9.081	0.000	0.000
<b>Total Funding for Project</b>	<b>11.071</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>11.071</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1345 ADB Support to UCI</b>			
313121 Non-Residential Buildings - Improvement	759,505.11	9,081,307.22	<b>9,840,812.33</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480,000.00	0.00	<b>480,000.00</b>
212101 Social Security Contributions	31,120.00	0.00	<b>31,120.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1345 ADB Support to UCI</b>			
221001 Advertising and Public Relations	40,000.00	0.00	<b>40,000.00</b>
221006 Commissions and related charges	40,000.00	0.00	<b>40,000.00</b>
223006 Water	20,000.00	0.00	<b>20,000.00</b>
227004 Fuel, Lubricants and Oils	80,000.00	0.00	<b>80,000.00</b>
228002 Maintenance-Transport Equipment	15,000.00	0.00	<b>15,000.00</b>
313137 Information Communication Technology network lines - Improvement	523,639.89	0.00	<b>523,639.89</b>
<b>Grand Total</b>	<b>1,989,265.00</b>	<b>9,081,307.22</b>	<b>11,070,572.22</b>
<b>Total Excluding Arrears</b>	<b>1,989,265.00</b>	<b>9,081,307.22</b>	<b>11,070,572.22</b>

**Project : 1527 Establishment of an Oncology Centre in Northern Uganda**

**Implementing Agency:** 114 Uganda Cancer Institute (UCI)

**Responsible Officer:** Dr. Jackson Orem

**Location:** Gulu City - Omoro Sub-county

**Total Project Value (Billions)** 23

**Internal Rate of Investment (IRR):** 1

**Cost Benefit Analysis (CBA):** 2

**Net Present Value (NPV):** 15

**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 operationalization 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. To increase accessibility to Cancer services through establishing and equipping Regional Cancer Centers

**Expected Outputs:**

Northern Uganda regional oncology center constructed Requisite medical equipment & furniture supplied and installed

**Technical description of the project:**

The project shall be a turnkey project for a complete regional center for oncology diagnostic and treatment for chemotherapy and surgery. The infrastructure shall consist of an in-patients arm with 80-bed capacity and out-patient capacity of over 100 patients daily

**Project Achievements:**

Construction of the regional center is near completion, The works comprise construction of Main block (administration, wards and theatre wings), laundry/kitchen, generator house and morgue blocks, gate house, paving and compound works Generally, works include, General site clearance RC pad footings, ground slab to roof, Electrical and mechanical works External works including landscaping

Planned activities for FY 2022/23

Complete construction of the region center, equip the center, building handed over under defects liability period

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.800	0.000	0.000
Donor Funding for Project	11.200	0.000	0.000
Total Funding for Project	12.000	0.000	0.000
Total Excluding Arrears	12.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1527 Establishment of an Oncology Centre in Northern Uganda			
313121 Non-Residential Buildings - Improvement	0.00	11,200,000.00	11,200,000.00
225201 Consultancy Services-Capital	788,240.00	0.00	788,240.00
225204 Monitoring and Supervision of capital work	11,760.00	0.00	11,760.00
Grand Total	800,000.00	11,200,000.00	12,000,000.00
Total Excluding Arrears	800,000.00	11,200,000.00	12,000,000.00

Project : 1570 Retooling of Uganda Cancer Institute

Implementing Agency:	114 Uganda Cancer Institute (UCI)
Responsible Officer:	Dr. Jackson Orem
Location:	Upper Mulago Hill
Total Project Value (Billions)	5
Internal Rate of Investment (IRR):	1
Cost Benefit Analysis (CBA):	2
Net Present Value (NPV):	5
Start Date:	7/1/2020
Completion Date:	6/30/2025
Background:	

Uganda Cancer Institute started as unit of Mulago National Referral Hospital. As the only government cancer care center mandated with the management of cancer and cancer related diseases, the Institute was designated as a center of excellence in oncology. To functionalize the center of excellence, the UCI requires medical, furniture and ICT equipment which facilitates day -to-day patient care. However the existing infrastructure cannot sufficiently provide all requirements to functionalise the Institute. The services offered at the Institute are not optimal due to inadequate infrastructure/equipment.

**Objectives:**

Procure state of the art medical equipment to facilitate service delivery Procure state of the art ICT equipment to facilitate service delivery Procure medical and non medical furniture to facilitate service delivery

**Expected Outputs:**

ICT, Medical equipment and furniture procured

**Technical description of the project:**

The Project aims at addressing the infrastructural challenges (medical and ICT infrastructure) at the UCI

**Project Achievements:**

Procured 2 fire suppression systems, UCI server and a Network switch Network connection for both data and voice for the fabricated CCCP building was completed Network and infrastructure on 6-level building were repaired and installed 16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer were procured and delivered.

**Planned activities for FY 2022/23**

Procure assorted ICT, medical equipment and furniture

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.679	0.326	0.326
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.679</b>	<b>0.326</b>	<b>0.326</b>
<b>Total Excluding Arrears</b>	<b>0.679</b>	<b>0.326</b>	<b>0.326</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1570 Retooling of Uganda Cancer Institute</b>			
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	250,000.00	0.00	250,000.00
313137 Information Communication Technology network lines - Improvement	328,600.00	0.00	328,600.00
<b>Grand Total</b>	<b>678,600.00</b>	<b>0.00</b>	<b>678,600.00</b>
<b>Total Excluding Arrears</b>	<b>678,600.00</b>	<b>0.00</b>	<b>678,600.00</b>

## VOTE: 115 Uganda Heart Institute (UHI)

Sub-SubProgram : 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Project : 1568 Retooling of Uganda Heart Institute

<b>Implementing Agency:</b>	<i>115 Uganda Heart Institute (UHI)</i>
<b>Responsible Officer:</b>	<i>Dr. Omagino O.O. John, Executive Director</i>
<b>Location:</b>	<i>Mulago, Kampala</i>
<b>Total Project Value (Billions)</b>	<i>39.267</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

### **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.

### **Expected Outputs:**

1. Specialised medical equipment procured.
2. Transport equipment procured.
3. ICT equipment procured.
4. Office machinery and equipment procured.
5. Office furniture and fixtures 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, rotabators, gas sterilizer, bedside monitors, xray machines, beds and mattresses, laboratory equipment, etc.
2. Transport equipment: ambulance, motorcycles, double cabins, office vans, 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 Achievements:**

This is a successor project aligned to the NDP III whose timeframe commences in FY 2020/21 to 2024/25

#### **Planned activities for FY 2022/23**

Procure Office and ICT equipment - Procure medical equipment - Procure transport equipment - Procure assorted office furniture and fixtures

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.170	2.170	2.170
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.170</b>	<b>2.170</b>	<b>2.170</b>
<b>Total Excluding Arrears</b>	<b>2.170</b>	<b>2.170</b>	<b>2.170</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1568 Retooling of Uganda Heart Institute</b>			
221008 Information and Communication Technology Supplies.	182,494.00	0.00	<b>182,494.00</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,183,795.00	0.00	<b>1,183,795.00</b>
312231 Office Equipment - Acquisition	93,000.00	0.00	<b>93,000.00</b>
312219 Other Transport equipment - Acquisition	562,000.00	0.00	<b>562,000.00</b>
312235 Furniture and Fittings - Acquisition	149,155.00	0.00	<b>149,155.00</b>
<b>Grand Total</b>	<b>2,170,444.00</b>	<b>0.00</b>	<b>2,170,444.00</b>
<b>Total Excluding Arrears</b>	<b>2,170,444.00</b>	<b>0.00</b>	<b>2,170,444.00</b>

#### **Project : 1526 Uganda Heart Institute Infrastructure Development Project**

**Implementing Agency:**

115 Uganda Heart Institute (UHI)

**Responsible Officer:** Dr. Omagino O.O. John

**Location:** Naguru

**Total Project Value (Billions)** 280

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/31/2019

**Completion Date:** 6/30/2024

**Background:**

- i. Heart disease burden is currently at 25%.
- ii. The Institute sees 20,000 outpatients in a year. This is because the current available facility is limited by space.
- iii. The Institute currently sees 1,200 inpatients a year with a bed capacity of 18 beds. The current bed occupancy rate is maintained at 100%. This is because the Institute does not admit patients on floor and as a result about 20 patients are turned away weekly. It is therefore anticipated that this project will give the Institute adequate space to handle all its patients.
- iv. The Institute is currently temporarily housed under Mulago hospital with limited space for its activities.
- v. Heart care services are highly specialized and require massive capital investment in the form of infrastructure, equipment and skilled personnel. These are not readily available in the private sector. Most of the highly skilled personnel are employed by the government due to the lengthy training.

**Objectives:**

The goal of the project is to improve the number of patients receiving quality cardiovascular care at the Uganda Heart Institute hence reducing the number of referrals abroad. The four outcomes of the project include: I. Improved utilisation of the constructed and fully equipped facility. II. Improved timely care provided at UHI. III. Increased number of people aware of the magnitude and management of cardiovascular disease in Uganda. IV. Increase in number of skilled health workers competent in preventing and treating CVDs.

**Expected Outputs:**

- i. State of the art UHI Home constructed at Mulago III including; the Clinical Block, Research and Training Block and the Researchers Mess.
- iv. 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 Achievements:**

This is a successor project aligned to the NDP III. The project is expected to commence in FY 2022/23 if the loan proposal is approved.

**Planned activities for FY 2022/23**

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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	4.150	4.150	4.150
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.150</b>	<b>4.150</b>	<b>4.150</b>
<b>Total Excluding Arrears</b>	<b>4.150</b>	<b>4.150</b>	<b>4.150</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1526 Uganda Heart Institute Infrastructure Development Project</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,146,500.00	0.00	<b>1,146,500.00</b>
212101 Social Security Contributions	110,250.00	0.00	<b>110,250.00</b>
211104 Employee Gratuity	275,625.00	0.00	<b>275,625.00</b>
221001 Advertising and Public Relations	8,000.00	0.00	<b>8,000.00</b>
221008 Information and Communication Technology Supplies.	67,500.00	0.00	<b>67,500.00</b>
221009 Welfare and Entertainment	6,000.00	0.00	<b>6,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	12,000.00	0.00	<b>12,000.00</b>
222001 Information and Communication Technology Services.	16,800.00	0.00	<b>16,800.00</b>
222002 Postage and Courier	12,000.00	0.00	<b>12,000.00</b>
223001 Property Management Expenses	1,800.00	0.00	<b>1,800.00</b>
223004 Guard and Security services	2,000.00	0.00	<b>2,000.00</b>
223005 Electricity	3,000.00	0.00	<b>3,000.00</b>
223006 Water	1,200.00	0.00	<b>1,200.00</b>
225201 Consultancy Services-Capital	707,822.00	0.00	<b>707,822.00</b>
227001 Travel inland	36,750.00	0.00	<b>36,750.00</b>
227004 Fuel, Lubricants and Oils	67,200.00	0.00	<b>67,200.00</b>
228002 Maintenance-Transport Equipment	12,000.00	0.00	<b>12,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000.00	0.00	<b>4,000.00</b>
312219 Other Transport equipment - Acquisition	187,500.00	0.00	<b>187,500.00</b>
312121 Non-Residential Buildings - Acquisition	1,472,053.00	0.00	<b>1,472,053.00</b>
<b>Grand Total</b>	<b>4,150,000.00</b>	<b>0.00</b>	<b>4,150,000.00</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	4,150,000.00	0.00	4,150,000.00

## VOTE: 116 Uganda National Medical Stores

Sub-SubProgram : 01 Pharmaceutical and Medical Supplies

Development Project Profiles and Medium Term Funding Projections

Project : 1567 Retooling of National Medical Stores

<b>Implementing Agency:</b>	<i>116 Uganda National Medical Stores</i>
<b>Responsible Officer:</b>	<i>Moses Kamabare - General Manager, NMS</i>
<b>Location:</b>	<i>Entebbe</i>
<b>Total Project Value (Billions)</b>	<i>6.047258165</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

NMS is mandated to procure, store and deliver medicines and medical supplies to public health facilities. Overtime the mandate has grown from a subvention under Ministry of Health to vote status.

The Health sector has seen the upgrading of several health facilities and as such created super specialized hospital, a specialized hospital for maternal and neonatal at Mulago, increased the number of national referral hospitals from two to five and as such higher demand for both medical and non medical services. As opposed to the current curative approach to healthcare services provision, the health sector, for the upcoming NDP III, is oriented towards provision of preventive healthcare services. This calls for timely diagnosis and as such full time availability of consumables and healthcare supplies at all public health facilities in the country, thus scaling up the demand for NMS services as well as implicitly stretching NMS' ability to deliver its mandate at the current level of operations.

NMS must scale up its ability to meet the rising demand across increasing health facilities by reforming the environment within which it operates. NMS must improve its ICT infrastructure and assets base by way of servers, computers for staff, to seamlessly process requests. There is need to upgrade software used in the handling of all requests and logistical concerns.

NMS is constructing an extra ware house whose operationalization shall need extra staff, furniture, equipment and Vehicles within the NDP III period. Routine replacement of equipment and furniture is necessary across the various centers in the country. Regional centers and the headquarters inclusive have increasingly ageing structures that need repairs and fixtures, to be undertaken by the capital project. This shall not only improve the appearance of the structures but also extend their lifespan, given the hurdles engaged in acquisition and construction of new premises

**Objectives:**

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.

**Technical description of the project:**

Establishment and updating of Asset register and attendant Asset management strategy;  
Procurement, installation, commissioning and management of assets;  
Installation of ICT systems, equipment and attendant user trainings, among others.

**Project Achievements:**

Acquisition of office furniture and small office equipment and storage containers;  
 Acquisition of distribution trucks and motor vehicles;  
 Acquisition of ICT equipment;  
 Acquisition of laboratory equipment;  
 Repairs and maintenance on buildings and fixtures.

**Planned activities for FY 2022/23**

Procurement of office furniture and small office equipment and storage containers; Procurement of distribution trucks and motor vehicles; Procurement of ICT equipment; Procurement of laboratory equipment; Repairs and maintenance on buildings and fixtures

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	6.047	6.047	6.047
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.047</b>	<b>6.047</b>	<b>6.047</b>
<b>Total Excluding Arrears</b>	<b>6.047</b>	<b>6.047</b>	<b>6.047</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1567 Retooling of National Medical Stores</b>			
312229 Other ICT Equipment - Acquisition	171,813.33	0.00	171,813.33
312211 Heavy Vehicles - Acquisition	4,115,389.60	0.00	4,115,389.60
312235 Furniture and Fittings - Acquisition	121,066.67	0.00	121,066.67
312233 Medical, Laboratory and Research & appliances - Acquisition	1,324,978.57	0.00	1,324,978.57
312231 Office Equipment - Acquisition	314,010.00	0.00	314,010.00
<b>Grand Total</b>	<b>6,047,258.17</b>	<b>0.00</b>	<b>6,047,258.17</b>
<b>Total Excluding Arrears</b>	<b>6,047,258.17</b>	<b>0.00</b>	<b>6,047,258.17</b>

## VOTE: 117 Uganda Tourism Board (UTB)

Sub-SubProgram : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1676 Retooling of Uganda Tourism Board

**Implementing Agency:** 117 Uganda Tourism Board (UTB)

**Responsible Officer:** LILLY AJAROVA

**Location:** KAMPALA

**Total Project Value (Billions)** 14.515

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

In order to build the institution's capacity to measure up to the global tourism service delivery demands and effectively deliver on its mandate, there is need to equip the human resource with the requisite tools and skills to adapt to the rapid tourism industry changes in order to raise the competitiveness of the sector and the country as an attractive tourist destination.

**Objectives:**

To improve UTB's operational efficiency and effectiveness in promotion of Uganda as a competitive tourist destination.

**Expected Outputs:**

1. ICT equipment and software purchased
2. Improved security infrastructure in place
3. UTB functional processes automated
4. Office furniture procured
5. Transport equipment procured, serviced and maintained
6. Tourism advertising equipment procured
7. UTB staff capacity built

**Technical description of the project:**

The support to UTB project is expected to build on the institution's capacity to effectively deliver on its mandate in the areas of, Technology adoption in execution of organizational processes for improved efficiency in service delivery and destination promotion, Equipping staff with the necessary tools required for mandate execution, country wide enforcement and compliance to quality assurance standards.

**Project Achievements:**

1. Staff equipped with working tools for improved destination promotion
2. Office partitioning undertaken for improved service delivery

**Planned activities for FY 2022/23**

1. Purchase ICT equipment and software for digital destination promotion 2. Improve security infrastructure in place 3. Automate UTB functional processes 4. Purchase office furniture 5. Procure, service and maintain transport equipment for destination brand activations and facility inspections 6. Establish tourism advertising platforms in key locations 7 Build UTB staff capacity in destination management

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.093	0.093	0.093
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.093	0.093	0.093
Total Excluding Arrears	0.093	0.093	0.093

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1676 Retooling of Uganda Tourism Board			
312221 Light ICT hardware - Acquisition	80,000.00	0.00	80,000.00
312235 Furniture and Fittings - Acquisition	13,181.51	0.00	13,181.51
Grand Total	93,181.51	0.00	93,181.51
Total Excluding Arrears	93,181.51	0.00	93,181.51

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**VOTE: 118 Uganda Road Fund (RF)**

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## VOTE: 119 Uganda Registration Services Bureau (URSB)

Sub-SubProgram : 01 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1648 Retooling of Uganda Registration Services Bureau

**Implementing Agency:** 119 Uganda Registration Services Bureau (URSB)

**Responsible Officer:** MERCY K KAINOBWISHO

**Location:** kampala

**Total Project Value (Billions)** 0.97

**Internal Rate of Investment (IRR):** 1

**Cost Benefit Analysis (CBA):** 1

**Net Present Value (NPV):** 1

**Start Date:** 6/19/2022

**Completion Date:** 7/3/2022

### **Background:**

The Bureau allocated a total amount of UGX: 0.97 bn under Governance and Security programme, 1648 under retooling of Uganda Registration Services Bureau in a bid to facilitate the acquisition of capita equipment. The Bureau has been budgeting for the capital equipment under this project since the funds are insufficient for both recurrent and development. The equipment acquired will support URSB in realization of its objectives.

### **Objectives:**

To contribute towards formalization of the economy through provision of steady transportation equipment for up country movements

To acquire assorted office furniture for staff to meet the demand of increasing number of clients

### **Expected Outputs:**

3 motor vehicles and 1 motor cycle purchased

Assorted office furniture purchased

### **Technical description of the project:**

The retooling of Uganda Registration Services Bureau project 1648 worth a total value of UGX: 0.97 bn is intended to significantly support the operations. URSB does not have the development budget to facilitate acquisition of capital equipment that includes; transport, ICT hardware and office furniture and therefore this project will partially address the gap. The transport equipment that will be acquired include; 3 motor vehicles and one motor cycle and the assorted office furniture which will enable smooth operations at the new office once the shifting exercise is finalized.

### **Project Achievements:**

This project is envisaged to support the Bureau to acquire motor vehicles and motor cycle to support the operations for effective service delivery. The equipment will foster and enable ease movement of staff across country in a bid to enhance sensitization drive campaigns on business formalization and engagement of different stakeholders.

### **Planned activities for FY 2022/23**

Purchase of 3 motor vehicles, one motor cycle and assorted office furniture

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.970	0.970	0.970
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.970	0.970	0.970
Total Excluding Arrears	0.970	0.970	0.970

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1648 Retooling of Uganda Registration Services Bureau			
312235 Furniture and Fittings - Acquisition	250,000.00	0.00	250,000.00
312216 Cycles - Acquisition	18,000.00	0.00	18,000.00
312212 Light Vehicles - Acquisition	702,000.00	0.00	702,000.00
Grand Total	970,000.00	0.00	970,000.00
Total Excluding Arrears	970,000.00	0.00	970,000.00

## VOTE: 120 National Citizenship and Immigration Control (NCIC)

Sub-SubProgram : 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1671 Retooling the National Citizenship and Immigration Control

<b>Implementing Agency:</b>	<i>120 National Citizenship and Immigration Control (NCIC)</i>
<b>Responsible Officer:</b>	<i>Director Maj.Gen.Appolo Kasiita Gowa</i>
<b>Location:</b>	<i>Immigration Headquarters, 10 regional offices, 53 borders and 36 Uganda Missions abroad</i>
<b>Total Project Value (Billions)</b>	<i>695.4</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

### **Background:**

Retooling National Citizenship and Immigration Control project was created in FY 2020 21 to provide funding to the National Citizenship and Immigration Control Board for land acquisition and construction of Regional Immigration Offices and entry and exit border points, provide for eimmigration and epassport hardware and software, ICT monitoring equipment; build the administrative and border patrol fleet vehicles, boats and motorcycles and furniture. This innovation replaces project 1230 support to NCIC which introduced the epassport and e immigration systems in Migration management.

### **Objectives:**

1. Facilitate movement of persons into and out of the country for various opportunities while preserving the integrity or credibility of Uganda citizenship and ensuring a secure country
2. Promote egovernance or digital transformation in all immigration services in line with government of Uganda policy on integrating information technology in service delivery
3. Promote efficiency and effectiveness in delivery of immigration service

### **Expected Outputs:**

1. Hardware and software for eimmigration systems for 53 border stations, 6 regional offices and 19 missions delivered and Installed
2. Network connectivity and internet subscription
3. eimmigration system consumables procured
4. Upgrades for AFIS Licence
5. Immigration help desk call centre developed and Command Centre developed
6. Border patrol and surveillance vehicles procured
7. Immigration systems integrated
8. Land acquired, renovation and construction completed
9. Systems audit and ISO certification

### **Technical description of the project:**

The retooling project provides for acquisition of 65 acres of land in strategic border locations, procurement of ICT hardware ranging from BMS, CABIS, e surveillance, all in one personalization equipment, passports generators and kits, 17 border troop carriers, DRS 20m storage, 39 accommodation and office units, 100 seater library.

**Project Achievements:**

1. Introduction of online ePassports and establishment of a biometric Personalization Center for Electronic Passports
2. Development of an automated Border Management System operational in 11 border posts; the evisa system deployed in 20 Ugandan missions abroad
3. Establishment of electronic gates for self clearance of travelers at Entebbe International Airport
4. Automation of issuance of work permits, visas and passes and integrated it with other systems such as URA epayment system for better non tax revenue collection intergration with NIRA improved citizenship identification for expedited processing of travel documents
5. Construction of an Immigration Training Academy in Nakasongola District with 2 staff units, 1 administration block fitted with solar power.
6. Remodeled Immigration Offices at Arua and Gulu Regional Offices, Mutukula staff accommodation constructed staff offices at Vurra, Mirama Hills Malaba and constructed of Immigration Border Posts of Kikagati Kamwezi and Sabagoro among others for efficient service delivery.
7. Two million immigration files digitized to implement electronic document management system

**Planned activities for FY 2022/23**

Gulu Regional Immigration office (Phase II) constructed 3 borders (Vurra, Kamwezi and Oraba) renovated-major Staff accommodation premises constructed in Katuna, Mpondwe and Ntoroko. Land for Masaka regional Immigration office, Entebbe staff accommodation, Birijako, Nsonga, Butogota and Ntoroko procured Temporary warehouse in Namanve constructed Immigration Training Academy fenced Mirama Hill Staff quarters paved 2 border posts of Isasha and Lwakhakha repaired-mino Furniture for Kyambogo, Htrs, Arua, Jinja, other regional offices and border posts procured. 5 double cabin pick ups procured for Suam border post, Butogota border post, Citizenship Section, Accounts Section and Vehicle Pool procured 1 station wagon (Prado) procured for CCPC 1 Staff Van for Entebbe Airport Staff Shuttle procured Legal workflows and the 35 operational changes on the e-immigration system carried out Integration of the Online passport application system (OPAS) with e-immigration system carried out 5 mobile biometric kits for field enforcement procured 45 laptops procured 34 All in One workstations procured

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	10.536	10.536	10.536
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.536</b>	<b>10.536</b>	<b>10.536</b>
<b>Total Excluding Arrears</b>	<b>10.536</b>	<b>10.536</b>	<b>10.536</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1671 Retooling the National Citizenship and Immigration Control</b>			
342111 Land - Acquisition	1,800,000.00	0.00	1,800,000.00
312121 Non-Residential Buildings - Acquisition	1,415,200.00	0.00	1,415,200.00
313121 Non-Residential Buildings - Improvement	680,000.00	0.00	680,000.00
312212 Light Vehicles - Acquisition	1,650,000.00	0.00	1,650,000.00
312235 Furniture and Fittings - Acquisition	371,094.17	0.00	371,094.17

## Public Investment Plan

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1671 Retooling the National Citizenship and Immigration Control</b>			
312111 Residential Buildings - Acquisition	900,000.00	0.00	<b>900,000.00</b>
313129 Other Buildings other than dwellings - Improvement	100,500.00	0.00	<b>100,500.00</b>
312229 Other ICT Equipment - Acquisition	20,000.00	0.00	<b>20,000.00</b>
312423 Computer Software - Acquisition	3,000,000.00	0.00	<b>3,000,000.00</b>
312221 Light ICT hardware - Acquisition	515,000.00	0.00	<b>515,000.00</b>
312299 Other Machinery and Equipment- Acquisition	84,500.00	0.00	<b>84,500.00</b>
<b>Grand Total</b>	<b>10,536,294.17</b>	<b>0.00</b>	<b>10,536,294.17</b>
<b>Total Excluding Arrears</b>	<b>10,536,294.17</b>	<b>0.00</b>	<b>10,536,294.17</b>

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## VOTE: 121 Dairy Development Authority (DDA)

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Sub-SubProgram : 01 Dairy Development and Regulation

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Development Project Profiles and Medium Term Funding Projections

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Project : 1751 Retooling of Dairy Development Authority

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<b>Implementing Agency:</b>	<i>121 Dairy Development Authority (DDA)</i>
<b>Responsible Officer:</b>	<i>Executive Director- Dr. Michael Kansime</i>
<b>Location:</b>	<i>Dairy Development Authority</i>
<b>Total Project Value (Billions)</b>	<i>1018843897.8871346</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>8/4/2020</i>
<b>Completion Date:</b>	<i>6/30/2026</i>

**Background:**

1.1. Situational Analysis

Following the new National Development Plan III and the Agricultural Sector Strategic Plan III, Government institutions need to be strengthened to deliver on the new focus and strategic direction of Agro industrialization. The MAAIF is undertaking a restructuring to address the emerging trends which emphasizes agroIndustrialization and processing with dairy among the key commodities targeted. Restructuring process involves strengthening key institutions in the areas of retooling, skills development, capacity building and infrastructure rehabilitation among others.

The Dairy Development Authority is currently grappling with low capacity and competence of Personnel, dilapidated equipment, congested office infrastructure, untitled land and dilapidated property inherited from Dairy Corporation. The undergoing retooling process requires urgent surveying and repossessing of land and buildings, construction of regional offices closer to the Milk sheds, staff skilling and reskilling, renovation and expansion of dilapidated office facilities and provision of working tools and equipment.

1.2. Problem Statement

Due to lack of retooling interventions, the Authority has experienced high employee turnover in recent years due to poor working environment, land encroachment and grabbing and low asset performance. Poor office infrastructure, limited tools and equipment and poor management skills have resulted into low staff productivity due to low staff morale in executing their regulatory and dairy development functions. The regional laboratories are not fully equipped with milk testing laboratory equipment meanwhile the regional and head offices do not have adequate and reliable transport equipment. Furthermore, the Authority has dilapidated buildings, obsolete ICT equipment with an aged fleet of vehicles. The BMAU report of 2019 also highlighted existing dilapidated infrastructure.

**Objectives:**

To strengthen the capacity of Dairy Development Authority for implementation of its development and regulatory activities and programmes.

**Expected Outputs:**

**I. Office blocks and nonresidential infrastructure renovated, repaired and equipped**

At the end of the project, DDA Nonresidential buildings (Selected Milk Collection centers, Mbale dairy factory and Offices etc.) will be renovated and equipped with furniture and ICT components. It will also support the surveying and titling of land and property inherited from Dairy Corporation.

**2. Laboratory, logistics and office equipment procured.**

These will involve procurement of laboratory equipment and a mobile testing van for each region to strengthen milk testing at both farm and on farm level. Office vehicles and motorcycles for regions and head office procured. These strengthening of regional offices will also involve reskilling of heads of regions and cost centers on management and accountability.

**4. DDA housing units renovated**

The eight residential units and nonresidential units in Ntinda and Bugolobi inherited from Dairy Corporation shall be rehabilitated and improved to fetch more non tax revenue.

**Technical description of the project:**

In the dairy value chain, value addition is a very key component because milk in its natural form is highly perishable. Rehabilitation of Milk Collection Centers and the milk processing factory by the project will enhance value addition and reduce post harvest losses to the different stakeholders along the dairy value chain.

The Mbale dairy processing plant will cater for the regional quantities of the milk collected from the strategically located MCCs to be processed into dairy products for the domestic and regional markets taking advantage of its strategic location near neighboring Kenya which is Ugandas largest importer of milk products

**Project Achievements:**

I. Procured one motor vehicle

II. Acquired six (06) land titles for Milk Collection Centers.

III. Procured assorted laboratory equipment and reagent.

IV. Rehabilitated Kakooge MCC (Phase I complete)

**Planned activities for FY 2022/23**

Rehabilitate and equip Mbale Dairy factory(Phased), Rehabilitate existing milk collection centers, Equip milk collection centers with coolers, matching generators and accesories, Process land titles for DDA owned MCCs, Procure vehicles , Support model dairy farmer cooperatives/groups with demonstration equipment, conduct feasibility studies for other projects

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	6.553	6.553	6.553
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.553</b>	<b>6.553</b>	<b>6.553</b>
<b>Total Excluding Arrears</b>	<b>6.553</b>	<b>6.553</b>	<b>6.553</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1751 Retooling of Dairy Development Authority</b>			
221008 Information and Communication Technology Supplies.	27,050.00	0.00	<b>27,050.00</b>
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	<b>1,000,000.00</b>

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1751 Retooling of Diary Development Authority</b>			
312235 Furniture and Fittings - Acquisition	10,041.40	0.00	<b>10,041.40</b>
221011 Printing, Stationery, Photocopying and Binding	3,605.00	0.00	<b>3,605.00</b>
223001 Property Management Expenses	25,880.60	0.00	<b>25,880.60</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.00	0.00	<b>2,000.00</b>
224003 Agricultural Supplies and Services	1,336,566.12	0.00	<b>1,336,566.12</b>
221012 Small Office Equipment	450.00	0.00	<b>450.00</b>
225201 Consultancy Services-Capital	85,924.00	0.00	<b>85,924.00</b>
312121 Non-Residential Buildings - Acquisition	320,000.00	0.00	<b>320,000.00</b>
312299 Other Machinery and Equipment- Acquisition	800,700.00	0.00	<b>800,700.00</b>
313121 Non-Residential Buildings - Improvement	2,940,650.00	0.00	<b>2,940,650.00</b>
<b>Grand Total</b>	<b>6,552,867.12</b>	<b>0.00</b>	<b>6,552,867.12</b>
<b>Total Excluding Arrears</b>	<b>6,552,867.12</b>	<b>0.00</b>	<b>6,552,867.12</b>

## VOTE: 122 Kampala Capital City Authority (KCCA)

Sub-SubProgram : 08 Sanitation and Environmental Services

Development Project Profiles and Medium Term Funding Projections

Project : 1686 Retooling of Kampala Capital City Authority

**Implementing Agency:** 122 Kampala Capital City Authority (KCCA)

**Responsible Officer:** Director Physical Planning

**Location:** Kampala City

**Total Project Value (Billions)** 2.5

**Internal Rate of Investment (IRR):** 1

**Cost Benefit Analysis (CBA):** 1

**Net Present Value (NPV):** 1

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### **Background:**

Kampala is managing to landfills the one in Kiteezi and the other in Dundu, the facility at Kiteezi is almost at the end of its lifetime, and the development of a new landfill at Dundu is being kept in view in the medium term. This requires a multi year approach accumulative investment

### **Objectives:**

To develop a sustainable solid waste management policy and system in Kampala,  
To develop an efficient and effective solid waste management structures to support the SWM policy in the City.  
To build a land fill that promotes environmental safety and avoid contamination.  
to promote best practice through sensitizing and mobilizing the community in the modern and efficient SWM practices,

### **Expected Outputs:**

Maintain the leachate plant the solid waste treat plant.  
Construction Design the new proposed landfill at Dundu.  
Construct the new land fill at Dundu.  
Procure and purchase the required plant and machinery for the new land fill.

### **Technical description of the project:**

Kampala city generate a huge mass of solid waste across the five divisions, Management of solid waste in the city is one of the main responsibilities of the city in delivering its mandate .  
In doing so development and maintaining the landfills is a continuous efforts of KCCA

### **Project Achievements:**

Maintenance of the leachate plant and procure and installation of a weigh bridge

### **Planned activities for FY 2022/23**

Purchase of development project land and to develop and maintain solid waste management infrastructure at the landfills

### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.345	0.175	0.175
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.345</b>	<b>0.175</b>	<b>0.175</b>
<b>Total Excluding Arrears</b>	<b>0.345</b>	<b>0.175</b>	<b>0.175</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1686 Retooling of Kampala Capital City Authority</b>			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	175,000.00	0.00	175,000.00
342111 Land - Acquisition	169,989.96	0.00	169,989.96
<b>Grand Total</b>	<b>344,989.95</b>	<b>0.00</b>	<b>344,989.95</b>
<b>Total Excluding Arrears</b>	<b>344,989.95</b>	<b>0.00</b>	<b>344,989.95</b>

Sub-SubProgram : 01 Community Health Management

Development Project Profiles and Medium Term Funding Projections

Project : 1686 Retooling of Kampala Capital City Authority

<b>Implementing Agency:</b>	122 Kampala Capital City Authority (KCCA)
<b>Responsible Officer:</b>	Director Public Health and Environment
<b>Location:</b>	Kampala City
<b>Total Project Value (Billions)</b>	1
<b>Internal Rate of Investment (IRR):</b>	1
<b>Cost Benefit Analysis (CBA):</b>	1
<b>Net Present Value (NPV):</b>	1
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025

Background:

Kampala has 79 Primary schools and 10 Secondary schools government sponsored schools ,Most of these schools infrastructure has been in existence for the last 50 years and is badly in need of renovation.

Objectives:

Attain an improved child to classroom ratio in the next five years in all government aided primary schools.  
Attain a conducive learning environment in all the government aided secondary schools

Expected Outputs:

Renovation of primary schools in the city  
 Renovation of secondary schools in the City  
 Securing leases of the land where the primary and secondary schools are located  
 Purchase of class room infrastructure for the schools

**Technical description of the project:**

Improve the quality of education to attain improved learning outcomes .  
 Improve education quality and opportunities for the learners by improving the primary and secondary education infrastructure

**Project Achievements:**

10 schools renovated and 10 leases completed

**Planned activities for FY 2022/23**

Construction of primary and secondary school infrastructure

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.938	0.938	0.938
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.938</b>	<b>0.938</b>	<b>0.938</b>
<b>Total Excluding Arrears</b>	<b>0.938</b>	<b>0.938</b>	<b>0.938</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1686 Retooling of Kampala Capital City Authority</b>			
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000.00	0.00	131,000.00
313121 Non-Residential Buildings - Improvement	806,691.71	0.00	806,691.71
<b>Grand Total</b>	<b>937,691.71</b>	<b>0.00</b>	<b>937,691.71</b>
<b>Total Excluding Arrears</b>	<b>937,691.71</b>	<b>0.00</b>	<b>937,691.71</b>

**Sub-SubProgram : 13 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 (KCCA)  
**Responsible Officer:** Director Engineering and Technical Services  
**Location:** Kampala  
**Total Project Value (Billions)** 30.06  
**Internal Rate of Investment (IRR):** 1

<b>Cost Benefit Analysis (CBA):</b>	<i>1</i>
<b>Net Present Value (NPV):</b>	<i>1</i>
<b>Start Date:</b>	<i>7/1/2014</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

Kampala Capital City Authority KCCA with funding from the World Bank, is currently implementing the above contract, under Batch 2 of the Second Kampala Institutional and Infrastructure Development Project KIIDP2.

**Objectives:**

Complete Kampala Road Rehabilitation of Bulabira Ring Road 1.2km and Ttuba, Kungu Link 1.2km

**Expected Outputs:**

works including the construction of the outflow channel, installation of street lighting, construction of the longitudinal side drains and all works related to the pedestrian side walkways

**Technical description of the project:**

Consultancy Services for Design Review and Construction ,Supervision for Upgrading to Paved Standards of 8.5 Km of Kabuusu Kitebi Bunamwaya Link Lot 2 and Recycle and overlay of 7.8 Km including Signalization of 1 Junction of Lukuli Road in Makindye Division Lot 3

**Project Achievements:**

A

**Planned activities for FY 2022/23**

Construction of Bulabira Ring Road (1.2km) And Ttuba- Kungu Link (1.2km) ,

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>35.060</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>35.060</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)</b>			
313131 Roads and Bridges - Improvement	0.00	3,844,000.00	<b>3,844,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)</b>			
312131 Roads and Bridges - Acquisition	0.00	2,632,000.00	<b>2,632,000.00</b>
211102 Contract Staff Salaries	0.00	146,000.00	<b>146,000.00</b>
225201 Consultancy Services-Capital	0.00	1,994,441.19	<b>1,994,441.19</b>
312141 Irrigation and drainage Channels - Acquisition	0.00	26,443,558.81	<b>26,443,558.81</b>
<b>Grand Total</b>	<b>0.00</b>	<b>35,060,000.00</b>	<b>35,060,000.00</b>
<b>Total Excluding Arrears</b>	<b>0.00</b>	<b>35,060,000.00</b>	<b>35,060,000.00</b>

**Project : 1686 Retooling of Kampala Capital City Authority**

**Implementing Agency:** 122 Kampala Capital City Authority (KCCA)

**Responsible Officer:** Director Engineering and Technical Services

**Location:** Kampala

**Total Project Value (Billions)** 324.5

**Internal Rate of Investment (IRR):** 1

**Cost Benefit Analysis (CBA):** 1

**Net Present Value (NPV):** 1

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

The rapid urbanization is putting pressure on the city infrastructure especially the road network. The city has a road network of 2,110km of which 642km is paved and 1468km is unpaved. Many of the tarmac roads are still dilapidated requiring reconstruction, while gravel roads are still in dire need to be surfaced. A significant portion of the unpaved road network carries heavy traffic loads i.e. over 300 vehicles per day, yet traffic is increasing daily in Kampala.

**Objectives:**

The goal of the project is to improve, mobility and accessibility thereby improving economic and social welfare of people living in the city of Kampala.

**Expected Outputs:**

Road connectivity increased in the city through reconstruction and upgrading gravel earth roads to paved standard  
Facilities for pedestrians and cyclists increased  
Reduced incidences of flooding on the city roads.

**Technical description of the project:**

This project shall address the roads and drainage improvement needs of the city by improving the stock and quality of roads in the city. The National Development Plan NDP recognizes that high transport costs are a significant barrier to economic growth in Uganda

**Project Achievements:**

Reconstruction and upgrading of selected roads in various divisions within Kampala  
 Design and Construction of Bus Laybys, Bus Stops and Bus Lanes  
 Signalisation of Junctions.  
 Design of Selected Roads and Drainage Infrastructure.  
 Design review and construction supervision of roads and drainage Infrastructure.  
 Construction and upgrading of priority drainage systems in various divisions within Kampala.  
 Desilting of drainage channels using casual labours

**Planned activities for FY 2022/23**

Kampala City Infrastructure Improvement Project KCIIP ,

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	78.237	78.237	78.237
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>78.237</b>	<b>78.237</b>	<b>78.237</b>
<b>Total Excluding Arrears</b>	<b>78.237</b>	<b>78.237</b>	<b>78.237</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1686 Retooling of Kampala Capital City Authority</b>			
228002 Maintenance-Transport Equipment	2,659,999.71	0.00	2,659,999.71
228004 Maintenance-Other Fixed Assets	4,100,000.00	0.00	4,100,000.00
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800,000.00	0.00	1,800,000.00
312139 Other Structures - Acquisition	21,448,074.56	0.00	21,448,074.56
282104 Compensation to 3rd Parties	10,000,000.00	0.00	10,000,000.00
312211 Heavy Vehicles - Acquisition	4,000,000.00	0.00	4,000,000.00
225203 Appraisal and Feasibility Studies for Capital Works	4,600,000.00	0.00	4,600,000.00
312131 Roads and Bridges - Acquisition	29,628,986.23	0.00	29,628,986.23
<b>Grand Total</b>	<b>78,237,060.51</b>	<b>0.00</b>	<b>78,237,060.51</b>
<b>Total Excluding Arrears</b>	<b>78,237,060.51</b>	<b>0.00</b>	<b>78,237,060.51</b>

**Sub-SubProgram : 03 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 (KCCA)

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**Responsible Officer:** *Director Education and Social Services*

**Location:** *Kampala*

**Total Project Value (Billions)** *43*

**Internal Rate of Investment (IRR):** *1*

**Cost Benefit Analysis (CBA):** *1*

**Net Present Value (NPV):** *1*

**Start Date:** *7/1/2020*

**Completion Date:** *6/30/2025*

**Background:**

KCCA administers 20 secondary schools and 79 primary schools which require continuous renovation and development of new infrastructure as the number increase

School Infrastructure Improvement

Construction and renovation of primary school infrastructure.

Construction and renovation of secondary school infrastructure.

Development of sports infrastructure

Development and renovation of KCCA owned schools

**Objectives:**

To improve KCCA primary and secondary schools infrastructure for the students and staff in an effort to improve the Education quality .

**Expected Outputs:**

Education teaching and sports infrastructure for primary and secondary school renovated and reconstructed at the quality of education improved.

**Technical description of the project:**

KCCA education ,sports infrastructure has been inexistence for the last 50 years ,Most of them have run the course of there usefulness. The infrastructure need immediate renovation or reconstruction

**Project Achievements:**

Construct a classroom block Nakivubo P.s Construct a perimeter wall fence at Naguru Katali Renovation of Classrooms at Ntinda P.S Phase 1.

Construction and renovation of secondary school infrastructure

Furnishing and equipping laboratories at Kololo SS,Purchase land for Construction of a seed Secondary Schools in Kawempe Division

Phase 2 Construction of staff quarters at Nakulabye,Removal of asbestos , Renovation of Classrooms at Makerere College School Phase1

Procure a double cabin vehicle for school inspection and monitoring.Rehabilitate Mulago paramedical School,Construction sports facilities

Construction of two multipurpose courts,Construction of KCCA FC stadium,Construction of a multipurpose sports facility in Kitebi ,Construction of gym facility for clubs and staff.

**Planned activities for FY 2022/23**

School Infrastructure Improvement,

**Project Funding Allocations:**

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Public Investment Plan

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	8.838	8.838	8.878
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.838</b>	<b>8.838</b>	<b>8.878</b>
<b>Total Excluding Arrears</b>	<b>8.838</b>	<b>8.838</b>	<b>8.878</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1686 Retooling of Kampala Capital City Authority</b>			
313121 Non-Residential Buildings - Improvement	372,000.35	0.00	372,000.35
313129 Other Buildings other than dwellings - Improvement	762,000.00	0.00	762,000.00
312149 Other Land Improvements - Acquisition	900,012.66	0.00	900,012.66
313111 Residential Buildings - Improvement	467,800.00	0.00	467,800.00
312212 Light Vehicles - Acquisition	170,000.00	0.00	170,000.00
312139 Other Structures - Acquisition	6,166,509.00	0.00	6,166,509.00
<b>Grand Total</b>	<b>8,838,322.00</b>	<b>0.00</b>	<b>8,838,322.00</b>
<b>Total Excluding Arrears</b>	<b>8,838,322.00</b>	<b>0.00</b>	<b>8,838,322.00</b>

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

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## VOTE: 124 Equal Opportunities Commission

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Sub-SubProgram : 02 Redressing imbalances and promoting equal opportunitites

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Development Project Profiles and Medium Term Funding Projections

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Project : 1628 Retooling of Equal Opportunities Commission

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**Implementing Agency:** *124 Equal Opportunities Commission*

**Responsible Officer:** *Accounting Officer*

**Location:** *Kampala*

**Total Project Value (Billions)** *8.3*

**Internal Rate of Investment (IRR):** *0*

**Cost Benefit Analysis (CBA):** *0*

**Net Present Value (NPV):** *0*

**Start Date:** *7/1/2020*

**Completion Date:** *6/30/2025*

**Background:**

In Uganda the marginalized groups not only constitute the majority of the countrys Population over 78percent but also dominate the countrys poor POPSEC 2013 These groups include Orphans and Vulnerable Children Youth Women Older Persons Persons With Disabilities Persons Living with HIV AIDS and Ethnic Minorities among others

Whereas marginalization and discrimination limits exploitation of individual 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

**Objectives:**

To strengthen institutional capacity of the Equal Opportunities Commission  
To create adequate and conducive working environment for the Commission by 2025  
Ensure adequate staffing and staff capacity development for the Commission  
Enhance the tooling and retooling of the Commission  
Strengthen operational systems and procedures of the Commission

**Expected Outputs:**

EOC Head Office partitioned and work stations created  
 Office furniture and fittings procured for headquarters and four regional offices  
 24 motor vehicles for the secretariat and regional offices procured and maintained  
 50 computers and ICT services equipment and software procured and maintained  
 30 staff recruited oriented and remunerated  
 Equal Opportunities indicators developed and disseminated  
 EOC Client Charter developed and disseminated  
 Popular version of the Rules and Regulations of the Commission developed

**Technical description of the project:**

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

**Project Achievements:**

Some achievements have been registered under the project whereas a number of others have remained unachieved in the three FYs so far covered

Eight motor vehicles have been procured out of the 24 vehicles planned  
 Office partitioning has been partially done for the EOC head office  
 Assorted office furniture was partially procured 50 percent and installed  
 Ten computers have been procured out of the 50 computers

**Planned activities for FY 2022/23**

Setting up a Local Area Network at Kingdom Kampala Installation of CCTV Cameras Installation of Biometric Time attendance System Acquisition of Heavy Duty Printer Scanner for centralized printing Services Acquisition of a 48 port Switch Fort iGATE Firewall 42 U Rack PABX system for VoIP Acquisition of IP phones for offices without intercoms

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.216	0.216	0.216
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.216</b>	<b>0.216</b>	<b>0.216</b>
<b>Total Excluding Arrears</b>	<b>0.216</b>	<b>0.216</b>	<b>0.216</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1628 Retooling of Equal Opportunities Commission</b>			
221008 Information and Communication Technology Supplies.	216,255.34	0.00	216,255.34
<b>Grand Total</b>	<b>216,255.34</b>	<b>0.00</b>	<b>216,255.34</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	216,255.34	0.00	216,255.34

## VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Sub-SubProgram : 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

<b>Implementing Agency:</b>	<i>125 National Animal Genetic Resource Centre and Data Bank (NAGRC&amp;DB)</i>
<b>Responsible Officer:</b>	<i>Davis Kwizera - Assistant Manager Planning</i>
<b>Location:</b>	<i>Headquarters and NAGRC&amp;DB Centre farms</i>
<b>Total Project Value (Billions)</b>	<i>0</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2015</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

### **Background:**

The National Animal Genetic Resource Centre and Databank was established with a twofold mandate of playing a leading role in the commercialization of animal breeding activities in Uganda and carrying out development activities as and when directed and funded by the Government of Uganda to enhance animal genetic improvement and productivity. As such, NAGRC&DB operates twelve stocked Government farms and ranches in different parts of the country for the purposes of breeding and enabling access to superior breeding stock. However, wars civil strife and other economic related problems negatively impacted on these farms with loss of most of the stock and destruction of farm structures.

NAGRC&DB has a duty to rehabilitate and restock these farms with superior breeds since these farms also serve as breeding reference/ demonstration farms for animal production and farm management practices for sustainable and profitable livestock enterprises. Given the fact that Uganda lies in the low cost production zone, there is great potential for livestock production but the current production levels in the livestock subsector can not meet the current domestic and regional demand. This failure is owed to low genetic potentials and dynamic production environments.

The third National Development Plan(NDPIII) provides framework for the strategic interventions through the eighteen programmes that have been developed to realize the goal of increased household incomes and improved quality of life of Ugandans.

NDPIII further emphasizes the issue of investing in production and productivity to realise increased production volumes of agro enterprizes , increased water for production , storage and utilisation ;among others. This project therefore aims at mitigating the bottlenecks hindering effective production and productivity on and off NAGRC&DB centre farms.

### **Objectives:**

The project objective is to increase livestock productivity, through sustainable utilization of animal genetic resources and strengthening the NAGRC&DB service delivery capacity.

### **Expected Outputs:**

- a) Livestock infrastructure on NAGRC&DB Centre farms established
- b) Production of superior breeding stock increased;
- c) Conservation of the indigenous animal genetic resources enhanced;
- d) Increased access to superior animal genetic resources;
- e) Livestock water supply and forage management improved;
- f) Information systems and livestock registry well maintained;
- g) NAGRC&DB service delivery capacity enhanced.

**Technical description of the project:**

Agroindustrialisation programme in National Development Plan (NDP) III emphasises investment in agricultural production and productivity to realise increased production volumes of agroenterprises, increased water for production storage and utilization; among others. This project therefore focuses on;

- a) Farm Infrastructure Development through establishing centre farm cattle dips, spray races, feed and water troughs, feed storage facilities, sorting kraals, farm roads and fire lines, crushes, poultry structures, farm administrative blocks, training halls and hostels, feed processing facilities, hatcheries, pig stys, milking parlors; among others
- b) Sustaining utilization of indigenous Animal Genetic Resources through Animal Breeding (including market Assisted, Performance Evaluation, Progeny Testing, Genetic monitoring and evaluation, Assisted Reproductive Technologies (AI, ET, MOET), Molecular Genetics Laboratory establishment, conservation of Animal Genetic Resources (Gene Banking, (insitu conservation, and Cryo preservation).
- c) Enhancing Access to Superior Animal Genetic Resources through procurement of the foundation stock, multiplication of superior animal genetics, disseminating superior animal genetics
- d) Water Supply and Forage Resources Development through construction of livestock water sources/facilities, improving rangeland management, forage development on NAGRC&DB centre farms and supporting dry season feeding.
- e) Information Systems Development by support National Livestock Data Bank.
- f) Institutional Empowerment and Development by equipping centre farms with machinery, property management etc.

**Project Achievements:**

- a) Developed farm infrastructure on twelve (12) NAGRC &DB centre farms;
- b) Equipped and maintained the Genebank;
- c) Equipped twelve (12) NAGRC &DB centre farms with farm tools and machinery;
- d) Restocked the NAGRC&DB Centre farms;
- e) Facilitated Community Breeding outreach programmes countrywide;
- f) Supported the development of information systems for livestock data.

**Planned activities for FY 2022/23**

- a) Infrastructure Development on NAGRC&DB Centre Farms b) Promoting community breeding country wide. c) Restocking NAGRC&DB Centre Farms d) Supporting Assisted Reproductive Technology initiatives countrywide e) Multiplication of livestock on NAGRC&DB Centre farms f) Maintenance of National Animal Data Bank. g) Supporting the activities of fish and apiary production

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	81.336	80.971	80.971
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>81.336</b>	<b>80.971</b>	<b>80.971</b>
<b>Total Excluding Arrears</b>	<b>81.336</b>	<b>80.971</b>	<b>80.971</b>

**Summary Project Estimates by Item:**

## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
282105 Court Awards	1,000,000.00	0.00	<b>1,000,000.00</b>
227001 Travel inland	3,086,589.01	0.00	<b>3,086,589.01</b>
223006 Water	150,000.00	0.00	<b>150,000.00</b>
223004 Guard and Security services	200,000.00	0.00	<b>200,000.00</b>
223001 Property Management Expenses	200,000.00	0.00	<b>200,000.00</b>
211102 Contract Staff Salaries	1,176,000.00	0.00	<b>1,176,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000.00	0.00	<b>155,000.00</b>
211107 Boards, Committees and Council Allowances	242,364.16	0.00	<b>242,364.16</b>
225101 Consultancy Services	1,649,529.64	0.00	<b>1,649,529.64</b>
221001 Advertising and Public Relations	230,000.00	0.00	<b>230,000.00</b>
223005 Electricity	590,000.00	0.00	<b>590,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	230,000.00	0.00	<b>230,000.00</b>
224010 Protective Gear	100,000.00	0.00	<b>100,000.00</b>
228002 Maintenance-Transport Equipment	300,000.00	0.00	<b>300,000.00</b>
221003 Staff Training	65,000.00	0.00	<b>65,000.00</b>
221009 Welfare and Entertainment	50,000.00	0.00	<b>50,000.00</b>
227004 Fuel, Lubricants and Oils	895,921.71	0.00	<b>895,921.71</b>
211104 Employee Gratuity	569,000.00	0.00	<b>569,000.00</b>
212101 Social Security Contributions	227,600.00	0.00	<b>227,600.00</b>
224003 Agricultural Supplies and Services	824,000.00	0.00	<b>824,000.00</b>
312411 Cultivated Animals - Acquisition	10,582,987.49	0.00	<b>10,582,987.49</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	2,914,500.00	0.00	<b>2,914,500.00</b>
228001 Maintenance-Buildings and Structures	25,000.00	0.00	<b>25,000.00</b>
221017 Membership dues and Subscription fees.	10,500.00	0.00	<b>10,500.00</b>
313411 Cultivated Animals - Improvement	14,225,471.67	0.00	<b>14,225,471.67</b>
312121 Non-Residential Buildings - Acquisition	29,971,333.37	0.00	<b>29,971,333.37</b>
313121 Non-Residential Buildings - Improvement	1,268,400.00	0.00	<b>1,268,400.00</b>
312149 Other Land Improvements - Acquisition	520,000.00	0.00	<b>520,000.00</b>
313233 Medical, Laboratory and Research & appliances - Improvement	410,000.00	0.00	<b>410,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000.00	0.00	<b>190,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
312219 Other Transport equipment - Acquisition	946,000.00	0.00	<b>946,000.00</b>
224002 Veterinary supplies and services	1,510,000.00	0.00	<b>1,510,000.00</b>
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	<b>200,000.00</b>
313149 Other Land Improvements - Improvement	334,000.09	0.00	<b>334,000.09</b>
312111 Residential Buildings - Acquisition	1,548,000.00	0.00	<b>1,548,000.00</b>
312139 Other Structures - Acquisition	4,190,000.00	0.00	<b>4,190,000.00</b>
225204 Monitoring and Supervision of capital work	44,000.00	0.00	<b>44,000.00</b>
228004 Maintenance-Other Fixed Assets	500,000.00	0.00	<b>500,000.00</b>
221008 Information and Communication Technology Supplies.	5,000.00	0.00	<b>5,000.00</b>
<b>Grand Total</b>	<b>81,336,197.13</b>	<b>0.00</b>	<b>81,336,197.13</b>
<b>Total Excluding Arrears</b>	<b>81,336,197.13</b>	<b>0.00</b>	<b>81,336,197.13</b>

**Project : 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank**

**Implementing Agency:** 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

**Responsible Officer:** Davis Kwizera- Assistant Manager -Planning

**Location:** Headquarters and NAGRC&DB Centre farms

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

The NAGRC&DB runs 12 centre farms and ranches country wide, with headquarters in Entebbe. Some of these ranches and farms are located in hard to reach areas with no ICT infrastructure, office furniture, coupled with dilapidated farm structures and buildings, which need urgent refurbishment and repair. For instance, water reticulation systems on NAGRC&DB Centre farms have broken down yet these farms/ranches require ground water for livestock to survive. The farms are also incapacitated in terms of old transport equipment while others do not have any means of transport at all. NAGRC&DB headquarters is also facing the same challenges of unfurnished and dilapidated buildings that is worsened by limited and old fleet of vehicles.

As part of the key functions of NAGRC&DB, the entity is also responsible for managing the Livestock Registry in the country but it is currently difficult to effectively maintain the registry due to inadequate ICT infrastructure.

The above challenges have crippled efficient and effective monitoring of livestock on NAGRC&DB Centre farms and ranches, digitizing livestock data/reporting, maintenance of the livestock registry and also undesirable competition for office furniture and space. This has generally compromised operational efficiency and effectiveness that are key for improved service delivery.

**Objectives:**

To reinforce institutional capacity of NAGRC&DB Headquarters and its 12 Centre farms for improved service delivery.

**Expected Outputs:**

- a) Refurbished NAGRC&DB Headquarters and farm structures at all the 12 Centre farms.
- b) Sufficient asset base of transport equipment for operational efficiency & effectiveness of NAGRC&DB.
- c) Sufficient quantity of office furniture, equipment and fittings for operational efficiency & effectiveness of NAGRC&DB.
- d) Modern ICT infrastructure for both software and hardware acquired for operational efficiency & effectiveness of NAGRC&DB.

**Technical description of the project:**

Improved service delivery is one of key aspirations under National Development Plan III. This retooling project basically aims at strengthening institutional capacity of NAGRC&DB, in line with the Agro industrialisation objectives of NDPIII. Focus is on equipping NAGRC&DB Headquarters and Centre farms with means of transport, ICT Infrastructure, office furniture and also refurbishing dilapidated office premises and structures on NAGRC&DB Centre farms; that have been identified as key constraints to service delivery.

**Project Achievements:**

Procured ICT equipment (laptops, printers and accessories) for headquarters and centre farms.

**Planned activities for FY 2022/23**

- a) Refurbishment of infrastructure at headquarters and Centre farms
- b) Equipping headquarters and centre farms with solar panels, furniture, ICT equipment, vehicles and motor cycles

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.635	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.635</b>	<b>1.000</b>	<b>1.000</b>
<b>Total Excluding Arrears</b>	<b>0.635</b>	<b>1.000</b>	<b>1.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1752 Retooling of the National Animal Genetic Resources Centre and Data Bank</b>			
221008 Information and Communication Technology Supplies.	435,000.00	0.00	435,000.00
312121 Non-Residential Buildings - Acquisition	200,000.00	0.00	200,000.00
<b>Grand Total</b>	<b>635,000.00</b>	<b>0.00</b>	<b>635,000.00</b>
<b>Total Excluding Arrears</b>	<b>635,000.00</b>	<b>0.00</b>	<b>635,000.00</b>

## VOTE: 126 National Information Technologies Authority

Sub-SubProgram : 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 1615 Government Network (GOVNET) Project

**Implementing Agency:** 126 National Information Technologies Authority

**Responsible Officer:** Dr. Hatwib Mugasa

**Location:** KAMPALA

**Total Project Value (Billions)** 7.8

**Internal Rate of Investment (IRR):** 70.1

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 104774817

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### **Background:**

This project is being designed to support the implementation of the GovNet initiative, which is the governments flagship initiative that contributes to the objectives of Digital Uganda Vision and the Digital Transformation Program under NDP III The project is also directly aligned with the Digital Transformation for Africa initiative of the African Union which aims to have every African individual business and government digitally enabled by 2030 It is also informed by the DE4A which was completed in 2020.

### **Objectives:**

Expanding access to high speed Internet in selected areas.

Improving efficiency of digital government service delivery in selected public sectors.

Strengthening the digital inclusion of selected host communities and refugees.

### **Expected Outputs:**

Extend Broadband ICT infrastructure coverage Countrywide.

Establish and enhance National common core infrastructure

Mainstream ICT in all sectors of the economy and digitize service delivery.

### **Technical description of the project:**

The project is built around three central components that are designed to work synergistically to achieve the PDO.

Component 1 will expand broadband connectivity in selected areas. Component 2 will deliver a wide array of digitally enabled public services to citizens and businesses throughout the country. Component 3 will extend broadband connectivity and improve digital inclusion aspects of refugees and host communities in 12 RHDs addressing their specific needs.

### **Project Achievements:**

In FY the GOVNET project was provided a facility of UGX 4.464 bn to enable the maintenance and extension works on the NBI and EGI infrastructure to MDAsLGs. As part of the maintenance works on NBI relocations and maintenance works were carried out on seventeen sections of the network.

### **Planned activities for FY 2022/23**

Expanding the digital infrastructure outreach. Accelerating Digital Transformation of Service Delivery. 3.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	4.465	4.465	4.465
Donor Funding for Project	3.688	122.147	234.750
<b>Total Funding for Project</b>	<b>8.152</b>	<b>126.611</b>	<b>239.215</b>
<b>Total Excluding Arrears</b>	<b>8.152</b>	<b>126.611</b>	<b>239.215</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1615 Government Network (GOVNET) Project</b>			
312229 Other ICT Equipment - Acquisition	4,464,543.94	743,945.17	5,208,489.11
211102 Contract Staff Salaries	0.00	2,813,498.50	2,813,498.50
223003 Rent-Produced Assets-to private entities	0.00	130,066.73	130,066.73
<b>Grand Total</b>	<b>4,464,543.94</b>	<b>3,687,510.40</b>	<b>8,152,054.34</b>
<b>Total Excluding Arrears</b>	<b>4,464,543.94</b>	<b>3,687,510.40</b>	<b>8,152,054.34</b>

**Sub-SubProgram : 02 General Administration and support services**

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

**Project : 1653 Retooling of National Information & Technology Authority**

<b>Implementing Agency:</b>	126 National Information Technologies Authority
<b>Responsible Officer:</b>	Dr. Hatwib Mugasa
<b>Location:</b>	Kampala
<b>Total Project Value (Billions)</b>	4.055
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025
<b><u>Background:</u></b>	

The Institutional Support to NITAU project was conceived to build the capacity of NITAU to enable the organization efficiently and effectively manage its operations in providing connectivity and eservices to Government. NITAU is adopting the IT Service Delivery model that is highly optimized to effectively and efficiently deliver ICT services. This will involve the establishment of fit for purpose systems and procedures to support the new NITAU business model.

The Authority has to keep the institutional capacity development ongoing to provide the organization the opportunity to adopt new technology in the planning, development and operation of the Government network and the ever changing business environment.

**Objectives:**

Enhancing usage of ICT in National development  
 Increasing the National ICT infrastructure coverage  
 Enhancing ICT research and innovation  
 Increasing the ICT human resource capital  
 Improving the legal and regulatory framework.

**Expected Outputs:**

ICT equipment acquired to extend and enhance the NITAU Local Area Network.  
 Acquisition of office furniture and equipment.  
 Acquisition of transport equipment.

**Technical description of the project:**

Following the adoption of the NDP III program approach across Government in which Government is focusing on Increase Household Incomes and Improved Quality of Life of Ugandans through implementation of the 18 NDPIII programs. Among the key programs identified to achieve the goal is Digital Transformation Program in which it will primary focus on the digitalization of Government processes and increased utilization of ICT across the entire economy to improve the efficiency and effectiveness in service delivery increase productivity and have an impact on the growth.

Due to the need to achieve the desired NDP III interventions, a big number of NITAU staff will need reorientation and retooling to enable the authority effectively champion the digitization revolution. Therefore investing in Information and Communication Technology is a priority. This will include acquiring new information management systems, computers operational systems etc.

**Project Achievements:**

New computers were procured for the staff to aid their operations.  
 Additionally two motor vehicles were procured to aid staff movement.  
 The fleet was maintained in a fully functional state this includes periodic servicing comprehensive insurance against risks.

**Planned activities for FY 2022/23**

Procure assorted ICT equipment and related software that will accelerate efficiency thats to say work laptops windows packages operation licenses extension cable etc. Purchase state of the art office furniture and equipment.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.811	0.811	0.811
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.811</b>	<b>0.811</b>	<b>0.811</b>
<b>Total Excluding Arrears</b>	<b>0.811</b>	<b>0.811</b>	<b>0.811</b>

**Summary Project Estimates by Item:**

## Public Investment Plan

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1653 Retooling of National Information &amp; Technology Authority</b>			
221003 Staff Training	150,000.00	0.00	<b>150,000.00</b>
312212 Light Vehicles - Acquisition	225,000.00	0.00	<b>225,000.00</b>
312235 Furniture and Fittings - Acquisition	40,000.00	0.00	<b>40,000.00</b>
312229 Other ICT Equipment - Acquisition	396,241.62	0.00	<b>396,241.62</b>
<b>Grand Total</b>	<b>811,241.62</b>	<b>0.00</b>	<b>811,241.62</b>
<b>Total Excluding Arrears</b>	<b>811,241.62</b>	<b>0.00</b>	<b>811,241.62</b>

## VOTE: 127 Uganda Virus Research Institute (UVRI)

Sub-SubProgram : 01 Virus Research

Development Project Profiles and Medium Term Funding Projections

Project : 1569 Retooling of Uganda Virus Research Institute

**Implementing Agency:** 127 Uganda Virus Research Institute (UVRI)

**Responsible Officer:** Prof. Pontiano Kaleebu

**Location:** UVRI plot 57/59 Nakiwogo Rd, Entebbe

**Total Project Value (Billions)** 1200000000

**Internal Rate of Investment (IRR):** 1

**Cost Benefit Analysis (CBA):** 1

**Net Present Value (NPV):** 1

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

UVRI infrastructure is very old, dilapidated and much of it not suitable for human settlement. There is no is insufficient office space for the ever increasing number of scientists, this was worsened by COVID where several researches were being carried out at the research clinic and space was a problem. Therefore management resolved the need for a freezer house to accommodate more research samples, office space which resulted into the option of renovating a former staff house and expansion of the current research clinic

**Objectives:**

Increase UVRI capacity to conduction Disease Surveillance, diagnostics, Viral research and aetiology.

**Expected Outputs:**

Freezer house.  
a 2 storeyed clinic research facility  
Residential house turned into Offices

**Technical description of the project:**

Research Clinic Expansion (construction of a double storeyed block next to the old clinic research block which will have observation rooms, doctors rooms, two pharmacies, laboratories etc.) Construction of a Freezer House as storage for freezers which will contain viral (other research) study samples and turning of an abandoned residential house into offices for both home and visiting scientists.

**Project Achievements:**

none

**Planned activities for FY 2022/23**

prefeasibility studies, architectural designs, design approval, site laying, constructions, fittings and project handover

**Project Funding Allocations:**

MTEF Projections

Public Investment Plan

(UShs billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.400	2.400	2.400
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.400	2.400	2.400
Total Excluding Arrears	2.400	2.400	2.400

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1569 Retooling of Uganda Virus Research Institute			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600,000.00	0.00	600,000.00
221012 Small Office Equipment	200,000.00	0.00	200,000.00
225204 Monitoring and Supervision of capital work	150,000.00	0.00	150,000.00
225203 Appraisal and Feasibility Studies for Capital Works	100,000.00	0.00	100,000.00
313121 Non-Residential Buildings - Improvement	1,200,000.00	0.00	1,200,000.00
225201 Consultancy Services-Capital	150,000.00	0.00	150,000.00
Grand Total	2,400,000.00	0.00	2,400,000.00
Total Excluding Arrears	2,400,000.00	0.00	2,400,000.00

## VOTE: 128 Uganda National Examination Board (UNEB)

Sub-SubProgram : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

**Implementing Agency:** 128 Uganda National Examination Board (UNEB)

**Responsible Officer:** Dan N. Odongo

**Location:** Ntinda and Kyambogo Office Blocks

**Total Project Value (Billions)** 49.929

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2019

**Completion Date:** 6/30/2023

### **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 and UACE level education. The Boards strategic direction is informed by the Vision 2040 National Development Plan the Education Sector Strategic Plan and other government policy documents. 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 rescope the project over the next 5 year period 2020 to 2025 with the following specific objectives

### **Objectives:**

Improve and expand office accommodation for staff  
Increase storage space for examination materials  
Acquire land for UNEB future expansion,

### **Expected Outputs:**

Expanded office accommodation space, increased storage space and land procured.

### **Technical description of the project:**

The project will be implemented in two components in a phased approach namely: provision of infrastructure and general works

### **Project Achievements:**

Procured contractor and initial works started for construction of examination storage facility at Kyambogo  
Procured 40 containers for storage of examinations materials

### **Planned activities for FY 2022/23**

2nd phase Expansion and construction of two (2) additional floors on existing Kyambogo office Block, Phase one construction of Ntinda Office block , Securing field containers through roofing

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	6.900	3.000	3.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.900</b>	<b>3.000</b>	<b>3.000</b>
<b>Total Excluding Arrears</b>	<b>6.900</b>	<b>3.000</b>	<b>3.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1356 Uganda National Examination Board (UNEB) Infrastructure Development Project</b>			
312121 Non-Residential Buildings - Acquisition	3,000,000.00	0.00	3,000,000.00
312129 Other Buildings other than dwellings - Acquisition	3,900,000.00	0.00	3,900,000.00
<b>Grand Total</b>	<b>6,900,000.00</b>	<b>0.00</b>	<b>6,900,000.00</b>
<b>Total Excluding Arrears</b>	<b>6,900,000.00</b>	<b>0.00</b>	<b>6,900,000.00</b>

**Project : 1649 Retooling of Uganda National Examinations Board**

**Implementing Agency:** 128 Uganda National Examination Board (UNEB)

**Responsible Officer:** Dan N. Odongo

**Location:** Ntinda and Kyambogo Office Blocks

**Total Project Value (Billions)** 38.49

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

The Uganda National Examinations Board UNEB is a Government National Body established by the 1983 UNEB Act of Parliament and mandated to conduct and manage examinations in Uganda for the end of the educational cycle at Primary PLE and Secondary UCE and UACE level education. In the recent past, UNEB has experienced an increase in the number of candidates who register for national examinations at various levels due to population growth and various academic courses offered. This consistent increase which is 5 percent on average annually has impacted negatively on UNEBs existing ICT services, furniture and other related facilities and equipment.

Aware that UNEBs 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 UNEBs results, the Board intends to develop its Infrastructure and ICT services within a more secure environment.

**Objectives:**

To expand UNEBs printing capacity necessary to meet the current increased demands for better examination processes  
 Improve UNEB security systems  
 To strengthen UNEBs transport capacity for operational and field administration of examinations  
 Enhance ICT services and integrate management information systems to deliver assessment and certification services  
 To provide furniture and office equipment to staff offices for improved working environment

**Expected Outputs:**

Improved offices, test development rooms and assessment environment, improved office furniture, improved transport facilities, improved staff welfare, increased transport capacity, established ICT systems and structures, increased printery capacity.

**Technical description of the project:**

The project will involve purchase of vehicles, computers, photocopiers, furniture and fittings, strengthening e registration, e marks data capture, marks digitization biometric candidates data capture 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 Achievements:**

Procured 250 metallic boxes  
 Procured 300 bags for examination materials  
 Installed CCTV security system in Ntinda offices

**Planned activities for FY 2022/23**

Procurement of Furniture and fittings, Motor vehicles, Biometric System to capture candidates details, laptop computers for data capture at marking centers ,security surveillance and locking system ,metallic boxes and padlocks for security transportation of examination materials

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	6.426	10.326	10.326
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.426</b>	<b>10.326</b>	<b>10.326</b>
<b>Total Excluding Arrears</b>	<b>6.426</b>	<b>10.326</b>	<b>10.326</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1649 Retooling of Uganda National Examinations Board</b>			
312212 Light Vehicles - Acquisition	500,000.00	0.00	500,000.00
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
312231 Office Equipment - Acquisition	700,000.00	0.00	700,000.00
312229 Other ICT Equipment - Acquisition	3,900,000.00	0.00	3,900,000.00

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Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1649 Retooling of Uganda National Examinations Board			
312221 Light ICT hardware - Acquisition	1,126,000.00	0.00	1,126,000.00
Grand Total	6,426,000.00	0.00	6,426,000.00
Total Excluding Arrears	6,426,000.00	0.00	6,426,000.00

## VOTE: 129 Financial Intelligence Authority (FIA)

Sub-SubProgram : 01 Directorate of Finance and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1623 Retooling of Financial Intelligence Authority

<b>Implementing Agency:</b>	<i>129 Financial Intelligence Authority (FIA)</i>
<b>Responsible Officer:</b>	<i>Executive Director</i>
<b>Location:</b>	<i>4th Floor wing B, Rwenzori Towers, Nakasero road- Kampala</i>
<b>Total Project Value (Billions)</b>	<i>18</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

### **Background:**

Money laundering is the process by which proceeds from a criminal activity are disguised to conceal their illicit origin. More precisely, according to the Vienna and the Palermo Conventions , it may encompass three distinct, areas namely; (i) the conversion or transfer, knowing that such property is the proceeds of crime (ii) the concealment or disguise of the true nature, source, location, disposition, movement or ownership of or rights with respect to property, knowing that such property is the proceeds of crime; and (iii) the acquisition, possession or use of property, knowing, at the time of the receipt, that such property is the proceeds of crime.

### **Objectives:**

The overall objective of the project/programme is to acquire sufficient assets for the Authority to be enable to address the threats and vulnerabilities existing in the economy which may be exploited by Money Launderers and Terrorist Financiers to undermine economic growth and development. The The specific objectives of the project/programme is; To acquire transport facilities for the authority to ease movement of staff and operations; To acquire ICT infrastructure to be able to efficiently and effectively analyse and disseminate reports to competent authorities; To acquire adequate office equipment; To acquire office furniture and; To acquire training materials to facilitate public awareness on the dangers of money laundering and terrorism financing to the economy.

### **Expected Outputs:**

Accumulated asset base of transport equipment for the Authority; Modern ICT infrastructure for both hardware and software acquired and; Accumulated office equipment and furniture.

### **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 Achievements:**

The Authority managed to acquire the following assets; Procured 6 motor vehicles 2 station wagons and 4 double cabin pickups; Procured Assorted ICT infrastructure comprising of computers, photocopiers, printers, software and scanners; Procured office furniture including desks, chairs and partitioning of offices; Procured assorted office equipment such as filing cabinets and a safe for accounts department.

Planned activities for FY 2022/23

Procurement of 7 Laptops; Procurement of Boardroom Digital Collaboration Solution.

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.129	0.129	0.129
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.129</b>	<b>0.129</b>	<b>0.129</b>
<b>Total Excluding Arrears</b>	<b>0.129</b>	<b>0.129</b>	<b>0.129</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1623 Retooling of Financial Intelligence Authority</b>			
221008 Information and Communication Technology Supplies.	129,000.00	0.00	129,000.00
<b>Grand Total</b>	<b>129,000.00</b>	<b>0.00</b>	<b>129,000.00</b>
<b>Total Excluding Arrears</b>	<b>129,000.00</b>	<b>0.00</b>	<b>129,000.00</b>

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**VOTE: 130 Treasury Operations**

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## VOTE: 131 Office of the Auditor General (OAG)

Sub-SubProgram : 02 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Project : 1690 Retooling of Office of the Auditor General

**Implementing Agency:** 131 Office of the Auditor General (OAG)

**Responsible Officer:** MR STEPHEN KATEREGGA

**Location:** Kampala

**Total Project Value (Billions)** 1065209482.0647174

**Internal Rate of Investment (IRR):** 7.5

**Cost Benefit Analysis (CBA):** 1450000000

**Net Present Value (NPV):** 655325592.629045

**Start Date:** 7/1/2020

**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 retooling project will therefore equip the office with the necessary complimentary assets to fulfil its obligations in line with National and Sectoral objectives.

The previous OAG retooling project, Project 0362 Support to Office of the Auditor General expired in June 2020 in line with the conclusion of the NDP II. Consequently the office sought to build on the benefits that accrued to the office in the previous strategic period through implementing a new retooling project in the next Project Investment Plan (PIP) for the period 2020 to 2025 in accordance with the NDP III planning guidelines. Specifically, the retooling project will enable the office contribute to Objective 5 of the NDP III.

**Objectives:**

To enhance physical and operational independence of the Office of the Auditor General.

To facilitate inclusive, efficient and effective service delivery in a well equipped and conducive working environment.

To sustain the quality and productivity of the office stock of assets.

**Expected Outputs:**

11 new vehicles procured to support branch operations (1 per branch)

38 new vehicles and one bus procured to replace the aging fleet of vehicles in the pool.

OAG ICT Infrastructure developed, all technical staff furnished with laptops and all obsolete equipment replaced (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 the Office of the Auditor General and to enhance organizational performance. This covers renovation and maintenance of Audit House and branch offices, acquisition of transport equipment and furniture for effective operations and strengthening ICT infrastructure.

The estimated project cost for the duration of the project is UGX 30.6Bn. The implementation of this project will be dependent on available funding and it shall be guided by the National Audit Act 2008, Public Financial Management Act 2015, relevant Programme Implementation Action Plans, Development Committee Guidelines, NDP III and other policies governing Government Projects.

**Project Achievements:**

3 new vehicles procured

Basement extraction system at Audit House upgraded

Staff living quarters at Moroto branch office completed

OAG Resource centre upgraded with mobile shelves and assorted furniture

Assorted ICT equipment (laptops, server equipment), software licenses procured

Assorted furniture acquired for Audit House and branch offices.

Modification works done at Audit House and branch offices.

**Planned activities for FY 2022/23**

Acquisition of transport equipment Enhancement of OAG ICT Infrastructure through procurement of adequate hardware and software  
Equipping of all OAG Premises with the requisite productive assets Purchase of furniture, fittings and office equipment Modification of all Office premises to ensure a conducive working environment

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.760	3.760	3.760
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.760</b>	<b>3.760</b>	<b>3.760</b>
<b>Total Excluding Arrears</b>	<b>3.760</b>	<b>3.760</b>	<b>3.760</b>

**Summary Project Estimates by Item:**

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Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1690 Retooling of Office of the Auditor General</b>			
313121 Non-Residential Buildings - Improvement	610,000.00	0.00	<b>610,000.00</b>
312229 Other ICT Equipment - Acquisition	1,000,000.00	0.00	<b>1,000,000.00</b>
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	<b>150,000.00</b>
312212 Light Vehicles - Acquisition	2,000,000.00	0.00	<b>2,000,000.00</b>
<b>Grand Total</b>	<b>3,760,000.00</b>	<b>0.00</b>	<b>3,760,000.00</b>
<b>Total Excluding Arrears</b>	<b>3,760,000.00</b>	<b>0.00</b>	<b>3,760,000.00</b>

## VOTE: 132 Education Service Commission (ESC)

Sub-SubProgram : 02 Management of Education Service Personnel

Development Project Profiles and Medium Term Funding Projections

Project : 1602 Retooling of Education Service Commission

**Implementing Agency:** 132 Education Service Commission (ESC)

**Responsible Officer:** Dr. Asuman Lukwago, Secretary/ESC

**Location:** Farmers House

**Total Project Value (Billions)** 11.72

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### **Background:**

The Education Service Commission (ESC) is a statutory body established by the Constitution of the Republic of Uganda, 1995. The mandate and functions of the Commission are defined under Articles 167 (1) and 168 (1) of the Constitution. The ESC is responsible for the appointment of personnel to the Education Service, their confirmation, promotion, discipline, as well as reviewing their terms and conditions of service, standing orders, training and qualifications, for efficient and effective service delivery.

The Commission has staffing capacity of 75 personnel but currently has 67 staffs which are in post. The Commissions stock of assets is inadequate to allow the staffs provide better services to its clients. Given the fact that most of these assets have been acquired ten years ago, most of these assets have reached the maximum utilization capacity (Normal reusable life span) hence there is need for implementation of this project.

### **Objectives:**

To expand ESC stock of ICT assets and equipment in order to meet the demands of its stakeholders efficiently and effectively

To strengthen the capacity of ESC storage of information by acquiring equipment which meet the current ICT demands

To Improve on the general staff security and put in place a check in system for staff in order to ensure timely delivery of tasks

To strengthen ESCs transport capacity for operational and field for recruitment.

To provide furniture and office equipment to staff offices for improved working environment

### **Expected Outputs:**

The project expected output will be Increased in the number of assets acquired by the Commissions in terms of ICT equipment furniture transport equipment, staff welfare which intern leaders to better clients and stakeholders management and better service delivery

### **Technical description of the project:**

The project will involve purchase of vehicles computers photocopiers furniture and fittings, strengthening erecruitment, clocking system and local area network. It will also involve soliciting for consultants for development ICT systems procurement of service providers to supply vehicles computers and other ICT equipment

### **Project Achievements:**

17APC and Backup  
 34 Desktops computers and processers  
 16 Printers  
 19 Laptops  
 01 Heavy Duty Printer  
 7 Fridges  
 30 Books shelf  
 77 Chairs  
 24 Filling cabinet  
 7 Sofa set  
 59 Tables  
 7 Motor vehicles  
 01 Motor Cycles

**Planned activities for FY 2022/23**

Procurement of Furniture and Fittings , vehicles and motorcycle, laptop computers, printers, servers, desktop computers and clocking system

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.053	5.053	5.053
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.053</b>	<b>5.053</b>	<b>5.053</b>
<b>Total Excluding Arrears</b>	<b>5.053</b>	<b>5.053</b>	<b>5.053</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1602 Retooling of Education Service Commission</b>			
312235 Furniture and Fittings - Acquisition	500,000.00	0.00	500,000.00
312221 Light ICT hardware - Acquisition	200,000.00	0.00	200,000.00
312231 Office Equipment - Acquisition	952,918.14	0.00	952,918.14
312222 Heavy ICT hardware - Acquisition	400,000.00	0.00	400,000.00
225201 Consultancy Services-Capital	1,000,000.00	0.00	1,000,000.00
312121 Non-Residential Buildings - Acquisition	2,000,000.00	0.00	2,000,000.00
<b>Grand Total</b>	<b>5,052,918.14</b>	<b>0.00</b>	<b>5,052,918.14</b>
<b>Total Excluding Arrears</b>	<b>5,052,918.14</b>	<b>0.00</b>	<b>5,052,918.14</b>

## VOTE: 133 Directorate of Public Prosecution (DPP)

Sub-SubProgram : 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1346 Enhancing Prosecution Services for all (EPSFA)

**Implementing Agency:** 133 Directorate of Public Prosecution (DPP)

**Responsible Officer:** Denis Byaruhanga

**Location:** Headquarters

**Total Project Value (Billions)** 47.27

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2015

**Completion Date:** 6/30/2023

**Background:**

The ODPP continues to expand physical presence across the country by Constructing new offices at the upcountry, receiving complicated cases and deploying requisite human resources to handle them. The ODPP however is still faced with the task of establishing physical presence across the country, including imparting modern skills for handling modern day criminal, work tools e.g. computers, vehicles etc. and construction and renovation of offices

**Objectives:**

To build and renovate office space to accommodate additional officers

**Expected Outputs:**

13 regional offices constructed

52 office premises renovated

**Technical description of the project:**

The ODPP plans is to construct 2 regional offices and 3 field offices every Financial Year. This will expand physical presence across the country and will save resources that could have been spent on rent

**Project Achievements:**

Three regional offices constructed in Kabale, Soroti, Mbale, Mbarara, and Arua. Two field office constructed in Kisoro , Bulambuli, Kibuku and Sironko

**Planned activities for FY 2022/23**

Construct office premises

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.700	3.700	3.700

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Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.700</b>	<b>3.700</b>	<b>3.700</b>
<b>Total Excluding Arrears</b>	<b>3.700</b>	<b>3.700</b>	<b>3.700</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1346 Enhancing Prosecution Services for all (EPSFA)</b>			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	<b>100,000.00</b>
312121 Non-Residential Buildings - Acquisition	3,600,000.00	0.00	<b>3,600,000.00</b>
<b>Grand Total</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>
<b>Total Excluding Arrears</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>

### Project : 1645 Retooling of Office of the Director of Public Prosecutions

**Implementing Agency:** 133 Directorate of Public Prosecution (DPP)

**Responsible Officer:** Denis Odongkara

**Location:** Across the country

**Total Project Value (Billions)** 89

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

#### Background:

The Office of the Director of Public Prosecutions 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 and works to ensure that there is protection of rights and civil liberties which is critical to good governance, economic development and social transformation

#### Objectives:

Increased prosecution services penetration 20% to all and particularly the vulnerable and marginalized by 2025, 70% ODPP offices operating in a secured environment by 2025

#### Expected Outputs:

PROCAMIS rolled out and operational in district offices, Business processes in ODPP offices automated by 2025

#### Technical description of the project:

PROCAMIS rolled out and operational in district offices, Business processes in ODPP offices automated, Prosecution business processes reformed in ODPP offices, Security systems fixed in ODPP offices, Offices fully furnished, Transport facilities procured for ODPP offices and Project review reports produced

**Project Achievements:**

Structural Cabling and LAN Installed in 20 Field Offices, Procured 78 Computer Workstation, 16 Laptops, 160 UPS, 12 Walky Talkie, Vehicle Search Mirror, Manual Type Writer, Procured 24 Vehicles, 7 Station Wagon and 13 Pickups

**Planned activities for FY 2022/23**

To enhance prosecutorial productivity and access to prosecution services by 2025

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	22.235	22.235	22.235
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>22.235</b>	<b>22.235</b>	<b>22.235</b>
<b>Total Excluding Arrears</b>	<b>22.235</b>	<b>22.235</b>	<b>22.235</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1645 Retooling of Office of the Director of Public Prosecutions</b>			
312212 Light Vehicles - Acquisition	14,960,000.00	0.00	<b>14,960,000.00</b>
312221 Light ICT hardware - Acquisition	3,923,000.00	0.00	<b>3,923,000.00</b>
312235 Furniture and Fittings - Acquisition	2,098,676.61	0.00	<b>2,098,676.61</b>
313121 Non-Residential Buildings - Improvement	900,000.00	0.00	<b>900,000.00</b>
312231 Office Equipment - Acquisition	353,210.71	0.00	<b>353,210.71</b>
<b>Grand Total</b>	<b>22,234,887.32</b>	<b>0.00</b>	<b>22,234,887.32</b>
<b>Total Excluding Arrears</b>	<b>22,234,887.32</b>	<b>0.00</b>	<b>22,234,887.32</b>

## VOTE: 134 Health Service Commission (HSC)

Sub-SubProgram : 01 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Project : 1635 Retooling of Health Service Commission

<b>Implementing Agency:</b>	<i>134 Health Service Commission (HSC)</i>
<b>Responsible Officer:</b>	<i>SECRETARY, HEALTH SERVICE COMMISSION</i>
<b>Location:</b>	<i>HEALTH SERVICE COMMISSION, KAMPALA</i>
<b>Total Project Value (Billions)</b>	<i>2</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

Inadequate pool of vehicles for entitled officers for coordination and monitoring of the Commission activities, inadequate working tools for staff to deliver their tasks and inadequate financial resources to facilitate project preparation activities.

**Objectives:**

Increased efficiency for quality and inclusive services offered by the Health Service Commission

**Expected Outputs:**

Motor vehicles procured  
Assorted office furniture procured  
Assorted Office equipment procured  
Security infrastructure procured and installed

**Technical description of the project:**

Procurement of supplies  
Consultancy services  
Supervision  
Evaluation  
Installation

**Project Achievements:**

Assorted Office equipment procured  
Minor fixtures and repairs undertaken

**Planned activities for FY 2022/23**

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:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.048	2.048	2.048
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.048	2.048	2.048
Total Excluding Arrears	2.048	2.048	2.048

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1635 Retooling of Health Service Commission			
312235 Furniture and Fittings - Acquisition	48,000.00	0.00	48,000.00
312212 Light Vehicles - Acquisition	2,000,000.00	0.00	2,000,000.00
Grand Total	2,048,000.00	0.00	2,048,000.00
Total Excluding Arrears	2,048,000.00	0.00	2,048,000.00

## VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Sub-SubProgram : 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

Project : 1642 Retooling of Directorate of Government Analytical Laboratory

<b>Implementing Agency:</b>	<i>135 Directorate of Government Analytical Laboratory (DGAL)</i>
<b>Responsible Officer:</b>	<i>Mr Tarisius Byamugisha Commissioner Criminalistics and Laboratory Services</i>
<b>Location:</b>	<i>PLOT 2 LOURDEL ROAD PO BOX 2174 KAMPALA UGANDA</i>
<b>Total Project Value (Billions)</b>	<i>0</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

DGAL is faced with numerous systemic and operational challenges some of them specific and others 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

**Objectives:**

To Strengthen Capacity and efficiency of forensic analysis and investigations to aid administration of justice in the country

To Improve efficiency and effectiveness of the Regional Forensic laboratories.

**Expected Outputs:**

Modern laboratory equipment procured Modern Scientific laboratory equipment that can aid forensic analysis and investigations to facilitate administration of Justice

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

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

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

**Technical description of the project:**

The project involves filling quality gaps by equipping all regional forensic laboratories and those at the main lab with basic scientific and analytical equipment equip main laboratory with major scientific and analytical equipment Conduct internal and external audits of the quality management systems and staff training renovation of entity premises and process accreditation by bodies such as SANAS and KENAS and retooling provision of transport equipment ICT equipment and office furniture

**Project Achievements:**

DGAL Headquarters and laboratory was renovated including office laboratory space and board room tarmacking and landscaping  
 electrical rewiring of the DGAL main lab construction of toilet structures building of a perimeter wall  
 A poison information centre was constructed  
 CCTV cameras were procured and installed  
 Gulu regional forensic laboratory was completed  
 Assorted ICT equipment and related infrastructure was procured and installed  
 Structural designs for the National DNA Databank Infrastructure Building developed  
 Classified scientific laboratory equipment for main laboratory and regional laboratories were acquired

**Planned activities for FY 2022/23**

Acquire Modern laboratory equipment procured Acquire Motor vehicles Acquire Office furniture and fittings Acquire ICT equipment  
 Construct and Renovate Government Buildings and structures

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	7.700	7.700	7.700
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.700</b>	<b>7.700</b>	<b>7.700</b>
<b>Total Excluding Arrears</b>	<b>7.700</b>	<b>7.700</b>	<b>7.700</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1642 Retooling of Directorate of Government Analytical Laboratory</b>			
224009 Classified Expenditure	2,549,797.00	0.00	2,549,797.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	231,240.00	0.00	231,240.00
225201 Consultancy Services-Capital	40,000.00	0.00	40,000.00
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	50,000.00
312229 Other ICT Equipment - Acquisition	560,000.00	0.00	560,000.00
312311 Classified Assets - Acquisition	4,000,000.00	0.00	4,000,000.00
211102 Contract Staff Salaries	60,000.00	0.00	60,000.00
212101 Social Security Contributions	12,500.00	0.00	12,500.00
312212 Light Vehicles - Acquisition	196,577.20	0.00	196,577.20
<b>Grand Total</b>	<b>7,700,114.20</b>	<b>0.00</b>	<b>7,700,114.20</b>
<b>Total Excluding Arrears</b>	<b>7,700,114.20</b>	<b>0.00</b>	<b>7,700,114.20</b>

## VOTE: 136 Uganda Export Promotion Board (UEPB)

Sub-SubProgram : 01 Export Market Development, Export Promotion and Customized Advisory Services

Development Project Profiles and Medium Term Funding Projections

Project : 1688 Retooling of Uganda Export Promotion Board

**Implementing Agency:** 136 Uganda Export Promotion Board (UEPB)

**Responsible Officer:** Elly Twineyo - Executive Director

**Location:** UEPB Headquarters

**Total Project Value (Billions)** 7.266

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 1/7/2020

**Completion Date:** 6/30/2025

### **Background:**

The Uganda Export Promotion Board is pivotal in increasing exports of Uganda. It is thus crucial for the UEPB to obtain the correct market information about Uganda actual and potential exports and share it with the organizations that directly work with producers so that there is export market led production. This information should include standards and quality requirements in the export markets.

The Board is also struggling with physical infrastructural inadequacies both within its premises and nationwide in all regions to allow for clear and effective coordination of service delivery. These include the provision of facilities that ensure a conducive work environment at the office premises.

### **Objectives:**

The specific objectives of this project include: i) Improving coordination and implementation of Board's activities; ii) Enhancing Staff Capacity Development in appropriate skills, technologies and international best practices; iii) Retooling and maintenance of Board'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 of Board's activities effectively coordinated, tracked, monitored and reported on periodically
- ii) A functional and effective Budgeting and Financial Management System within the Board
- iii) Technical staff at the Board equipped with tools.
- iv) Board's Premises furnished with Office Furniture and well partitioned.
- v) Board facilitated with ICT services, equipment and software
- vi) Board facilitated with transport equipment to support service delivery.

### **Technical description of the project:**

The Director Finance and Administration is responsible for the implementation of the retooling component of the project. The project also caters for the capital expenditure of the Board. The main responsibility centre for the project's implementation is the Executive Director.

**Project Achievements:**

Procured motor vehicles to facilitate Boards operations.

Maintained the Board's office premises and other physical assets.

**Planned activities for FY 2022/23**

Procurement of Motorcycles and then maintain the Board's office premises and other physical assets.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.034	0.034	0.034
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.034</b>	<b>0.034</b>	<b>0.034</b>
<b>Total Excluding Arrears</b>	<b>0.034</b>	<b>0.034</b>	<b>0.034</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1688 Retooling of Uganda Export Promotion Board</b>			
312216 Cycles - Acquisition	11,000.00	0.00	11,000.00
312235 Furniture and Fittings - Acquisition	22,768.43	0.00	22,768.43
<b>Grand Total</b>	<b>33,768.43</b>	<b>0.00</b>	<b>33,768.43</b>
<b>Total Excluding Arrears</b>	<b>33,768.43</b>	<b>0.00</b>	<b>33,768.43</b>

## VOTE: 137 National Identification and Registration Authority (NIRA)

Sub-SubProgram : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1667 Retooling the National Identification and Registration Authority

**Implementing Agency:** *137 National Identification and Registration Authority (NIRA)*

**Responsible Officer:** *Rosemary Kisembo*

**Location:** *Kololo Independence Grounds*

**Total Project Value (Billions)** *4419937.67*

**Internal Rate of Investment (IRR):** *1*

**Cost Benefit Analysis (CBA):** *2*

**Net Present Value (NPV):** *1*

**Start Date:** *7/1/2020*

**Completion Date:** *6/30/2025*

### **Background:**

#### Situational Analysis

Since FY 2016 and 2017 the NIRA has been receiving funding from government of Uganda towards retooling the service to enhance service delivery purchase of vehicles and transport equipment to enhance operations of the authority in service delivery monitoring and evaluation and improve performance standards purchase of office and ICT equipment including software specialized machinery and equipment and equipping the 117 NIRA district offices and Headquarters with office furniture fittings and fixtures

#### Problem Statement

The Authority has the mandate to establish and maintain a credible secure and upto date National Identification Register NIR for national security and socio and economic development. To date 72 percent of the national population is identified in the NIR and 85 percent of those eligible for national ID cards have been issued with National IDs. Given the shift in service delivery by government requiring proper identification of persons. It is therefore the Authority target to have every Ugandan identified and registered so they can enjoy their rights to access government and other private sector services as well as participation in the democratic processes of the nation. However the Authority still grapples with operational capacity gaps in terms of human resources and operational equipment to facilitate adequate and timely delivery of services

#### Justification

Approximately 29 percent of the population remains unregistered. Given the shift in service delivery by government requiring proper identification of persons it is NIRAs target to have every Ugandan identified and registered so they can enjoy their rights to access government and other private sector services as well as participation in the democratic processes of the nation

### **Objectives:**

- 1 To equip all NIRA offices with required furniture and fittings
- 2 Acquire Computer software
- 3 Acquire other ICT Equipment

### **Expected Outputs:**

- 1 ICT equipment and Software
- 2 Office equipment
- 3 Procurement of Specialized equipment
- 4 Improvement in ICT network lines

**Technical description of the project:**

This is a retooling project meant to enhance the capacity of the Authority in service delivery in terms of purchase of furniture and fittings, purchase of specialized equipment, ICT Software and office equipment

**Project Achievements:**

- a Upgraded the central system
- b Equipped all offices with furniture and fittings
- c Acquired and installed CCTV Cameras in District offices
- d Acquired registration software licenses
- e Implementation of Business Continuity

**Planned activities for FY 2022/23**

1) Procurement of Specialised equipment( PERSO machine), Equipping of 117 NIRA district offices and headquarters with office furniture fitting and fixtures, Security solution for identification system, purchase of Office equipment, procurement of ICT equipment and Software, Business Continuity, Procurement of 10,000 registration kits, Purchase of Vehicles and motorcycles

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	4.420	4.420	4.420
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.420</b>	<b>4.420</b>	<b>4.420</b>
<b>Total Excluding Arrears</b>	<b>4.420</b>	<b>4.420</b>	<b>4.420</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1667 Retooling the National Identification and Registration Authority</b>			
312231 Office Equipment - Acquisition	353,367.67	0.00	353,367.67
312423 Computer Software - Acquisition	736,000.00	0.00	736,000.00
312229 Other ICT Equipment - Acquisition	224,250.40	0.00	224,250.40
313229 Other ICT Equipment - Improvement	198,000.00	0.00	198,000.00
313222 Heavy ICT hardware - Improvement	1,526,319.60	0.00	1,526,319.60
313231 Office Equipment - Improvement	180,000.00	0.00	180,000.00
312235 Furniture and Fittings - Acquisition	782,000.00	0.00	782,000.00
313137 Information Communication Technology network lines - Improvement	420,000.00	0.00	420,000.00

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Grand Total	4,419,937.67	0.00	4,419,937.67
Total Excluding Arrears	4,419,937.67	0.00	4,419,937.67

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## VOTE: 138 Uganda Investment Authority (UIA)

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Sub-SubProgram : 02 General Administration and Support Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1624 Retooling of Uganda Investment Authority

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<b>Implementing Agency:</b>	<i>138 Uganda Investment Authority (UIA)</i>
<b>Responsible Officer:</b>	<i>Mr. Robert Mukiza</i>
<b>Location:</b>	<i>Uganda Investment Authority - Head Office</i>
<b>Total Project Value (Billions)</b>	<i>10.17</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

Therefore the proposed retooling project is focused on four key outputs: Government buildings and service delivery infrastructure; Purchase of motor vehicles and other transport equipment; Purchase of office and ICT equipment, including software; and purchase of office furniture and fittings.

The Authority requires transport equipment, computers, office furniture and software for specialized analytical packages, capacity development and office equipment procurement.

The ageing fleet of vehicles, depreciation of ICT equipment and office buildings necessitate the need for replacement of motor vehicles, ICT equipment and renovation/furnishing of UIA office buildings.

**Objectives:**

The retooling project as a support function will equip the operational divisions to promote and facilitate investments thereby reducing the cost of doing business and contributing to the NDP 111 Development goals which include; Objective (i) Sustain and ably lower the cost of doing business. Objective (ii) Strengthen the private sector capacity to drive growth and create jobs Objective (iii) Increase productivity, inclusiveness and well being of the population.

**Expected Outputs:**

Procurement of Transport Equipment  
Purchase of furniture and fixtures  
Procurement of office equipment  
Procurement of ICT and communication equipment.  
Purchase of Non Residential Building for OSC

**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 Achievements:**

UIA offices furnished with furniture and Fittings  
 UIA staff provided with Key tools of Operation  
 UIA Vehicle Fleet fully revamped & Operational  
 Comprehensive maintenance, renovation of all UIA offices.  
 UIA regional offices fully operational and Equipped with furniture and ICT equipment.

**Planned activities for FY 2022/23**

Procurement of Transport Equipment. Purchase of furniture and fixtures. Procurement of office equipment. Procurement of ICT and communication equipment. Purchase of Non Residential Building for OSC

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	674,323,382.344	2.344	2.344
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>674,323,382.344</b>	<b>2.344</b>	<b>2.344</b>
<b>Total Excluding Arrears</b>	<b>2.344</b>	<b>2.344</b>	<b>2.344</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1624 Retooling of Uganda Investment Authority</b>			
312212 Light Vehicles - Acquisition	400,000.00	0.00	400,000.00
312235 Furniture and Fittings - Acquisition	40,000.00	0.00	40,000.00
312121 Non-Residential Buildings - Acquisition	1,353,515.40	0.00	1,353,515.40
312131 Roads and Bridges - Acquisition	200,000.00	0.00	200,000.00
312221 Light ICT hardware - Acquisition	90,000.00	0.00	90,000.00
312222 Heavy ICT hardware - Acquisition	50,000.00	0.00	50,000.00
312231 Office Equipment - Acquisition	50,000.00	0.00	50,000.00
312139 Other Structures - Acquisition	100,000.00	0.00	100,000.00
313121 Non-Residential Buildings - Improvement	60,000.00	0.00	60,000.00
<b>Grand Total</b>	<b>2,343,515.40</b>	<b>0.00</b>	<b>2,343,515.40</b>
<b>Total Excluding Arrears</b>	<b>2,343,515.40</b>	<b>0.00</b>	<b>2,343,515.40</b>

**Sub-SubProgram : 01 Investment Promotion and Facilitation**

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

**Project : 0994 Development of Industrial Parks**

**Implementing Agency:**

138 Uganda Investment Authority (UIA)

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<b>Responsible Officer:</b>	<i>Mr. Alex Nuwagira</i>
<b>Location:</b>	<i>Uganda Investment Authority -Kampala Industrial and Business Park, Namanve</i>
<b>Total Project Value (Billions)</b>	<i>571</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>1/11/2021</i>
<b>Completion Date:</b>	<i>12/19/2022</i>

**Background:**

Uganda Investment Authority (UIA) is therefore mandated to champion the Industrialization cause as per the NDP111 and has embarked on the process of establishing Industrial and Business Parks with the objective of promoting industrialization in the country. UIA is also mandated to identify, appraise and acquire suitable land as well as planning of all necessary infrastructures (roads, railways, bulk water supply system, high voltage power supply, ICT backbone, storm water drainage, solid waste management and effluent waste systems into well serviced Industrial Parks.

**Objectives:**

The development of infrastructure at Kampala Industrial and Business Park, Namanve shall facilitate industrialization in Uganda which shall in turn lead to job creation, add value to locally available raw materials as well as skilling citizens. The development of Industrial Parks is a necessary fabric for the eradication of poverty by creation of employment, skills development, and technology transfer and income generation through investments in industrialization geared at the production of quality products for export in the regional and global markets with the objective of transforming the country into a middle income economy.

**Expected Outputs:**

- 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 Achievements:**

- i) Construction of Road network and bridge including traffic management for the entire park developed
- ii) Water distribution network including water reservoirs for the entire park fully established
- iii) Sewerage network including sewer underground pipe network for the entire park developed
- iv) Waste treatment plant including public toilets, a solid treatment plant for the park Constructed
- v) MN Power Services (supply and laying of 33KV single core cable) among others fully developed
- vi) Fibre optic services and CCTV services for the entire park established to safe guard SMEs at KIBP
- vii) Solar street lighting for the entire park established to ensure security and visibility

**Planned activities for FY 2022/23**

Development of critical infrastructure at Kampala Industrial and Business Park, Namanve.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	674,323,446.360	66.360	66.360
Donor Funding for Project	221.251	244.293	0.000
<b>Total Funding for Project</b>	<b>674,323,667.611</b>	<b>310.653</b>	<b>66.360</b>
<b>Total Excluding Arrears</b>	<b>287.611</b>	<b>310.653</b>	<b>66.360</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0994 Development of Industrial Parks</b>			
225204 Monitoring and Supervision of capital work	5,360,000.00	0.00	<b>5,360,000.00</b>
312131 Roads and Bridges - Acquisition	22,500,000.00	80,000,000.00	<b>102,500,000.00</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	23,000,000.00	70,000,000.00	<b>93,000,000.00</b>
312136 Power lines, stations and plants - Acquisition	8,000,000.00	51,250,624.19	<b>59,250,624.19</b>
312137 Information Communication Technology network lines - Acquisition	0.00	20,000,000.00	<b>20,000,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0994 Development of Industrial Parks</b>			
225203 Appraisal and Feasibility Studies for Capital Works	3,500,000.00	0.00	3,500,000.00
225202 Environment Impact Assessment for Capital Works	1,000,000.00	0.00	1,000,000.00
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	1,000,000.00
312149 Other Land Improvements - Acquisition	2,000,000.00	0.00	2,000,000.00
<b>Grand Total</b>	<b>66,360,000.00</b>	<b>221,250,624.19</b>	<b>287,610,624.19</b>
<b>Total Excluding Arrears</b>	<b>66,360,000.00</b>	<b>221,250,624.19</b>	<b>287,610,624.19</b>

## VOTE: 139 Petroleum Authority of Uganda (PAU)

Sub-SubProgram : 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1596 Retooling of Petroleum Authority of Uganda

<b>Implementing Agency:</b>	<i>139 Petroleum Authority of Uganda (PAU)</i>
<b>Responsible Officer:</b>	<i>Mr. Otonga Michael Ochan, 256704238885/414231924,dfanda@pau.go.ug</i>
<b>Location:</b>	<i>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..</i>
<b>Total Project Value (Billions)</b>	<i>59.86</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

### Background:

The Petroleum Authority of Uganda is a statutory body established under Section 9 of the Petroleum (Exploration, Development and Production) Act 2013, and in line with the National Oil and Gas Policy (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 tools. Significant progress has been registered towards equipping and enabling the PAU to achieve its mandate since its inception.

### Objectives:

Goal: To build the capacity of the Petroleum Authority of Uganda to be able to effectively and efficiently monitor and regulate the oil and gas sector in Uganda.

Outcome: Effectively and efficiently monitored and regulated petroleum sector in Uganda

### Expected Outputs:

1. Acquire Equipment and Software for managing Joint qualification of suppliers and Ework permits.
2. Design and build the Enterprise Resource Planning 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 procured.

### 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 Systems, deployment of a stakeholder management system , and acquisition of the Environment and Safety tools, 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.

**Project Achievements:**

1. 05 Vehicles procured
2. 45 laptops and 10 computer monitors procured
3. Procured the PHAST quantitative risk assessment software from DNV GL France Sarl.
4. Procured health, safety and environment monitoring tools, namely, two portable multi gas detectors, one portable noise meter, two binoculars, one light intensity meter, and three self contained breathing apparatuses.
5. Fleet Management system installed in 5 vehicles.
6. The Data centre Completed .

**Planned activities for FY 2022/23**

1. Procure 05 Field Vehicles, 2. Procure 40 Items of assorted office furniture and equipment 3. Maintain 06 Petro-technical software licenses for Petrel for Static and Dynamic Modelling, Eclipse and Pipesim and ArcGIS and Questor, 4. procure 50 Personal Computers and monitors for PAU staff, 5. Support and maintain the Data centre, 6. Email system, 06. Acquire 01 Electronic Documentation Records system

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	8.150	3.563	3.563
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.150</b>	<b>3.563</b>	<b>3.563</b>
<b>Total Excluding Arrears</b>	<b>8.150</b>	<b>3.563</b>	<b>3.563</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1596 Retooling of Petroleum Authority of Uganda</b>			
312231 Office Equipment - Acquisition	140,000.00	0.00	140,000.00
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	150,000.00
312229 Other ICT Equipment - Acquisition	3,200,000.00	0.00	3,200,000.00
312423 Computer Software - Acquisition	3,460,000.00	0.00	3,460,000.00
312212 Light Vehicles - Acquisition	1,200,000.00	0.00	1,200,000.00
<b>Grand Total</b>	<b>8,150,000.00</b>	<b>0.00</b>	<b>8,150,000.00</b>
<b>Total Excluding Arrears</b>	<b>8,150,000.00</b>	<b>0.00</b>	<b>8,150,000.00</b>
<b>Sub-SubProgram : 01 Petroleum Regulation and Monitoring</b>			

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


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**Project : 1612 National Petroleum Data Repository Infrastructure**

<b>Implementing Agency:</b>	<i>139 Petroleum Authority of Uganda (PAU)</i>
<b>Responsible Officer:</b>	<i>Justine Kasigwa Agaba, 256772334440, 256414320423, justine.kasigwa@pau.go.ug</i>
<b>Location:</b>	<i>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.</i>
<b>Total Project Value (Billions)</b>	<i>133.55238</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

The 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 current NPDR project seeks to build on to the achievements of Project 1355 by equipping the Data Repository Centre with the requisite data management infrastructure. The country oil and gas data management infrastructure shall include, a shared ICT Data Centre between the Directorate of Petroleum and 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 interface for online data access and visualization, and a Real Time Operations Centre

**Objectives:**

Project Goal: To effectively manage petroleum data and achieve efficient resource management.

Outcome 1: Efficient and sustainable petroleum resource management .

**Expected Outputs:**

Output 1: Core store equipped

Output 2: A functional seismic data tape storage and transcription equipment and software in place.

Output 3: Data Management hardware and software Applications acquired and integrated.

Output 4: A functional offsite data backup and Disaster Recovery System (DRS) in place.

Output 5: A Real Time Operations Centre (RTOC) set up and operationalized

**Technical description of the project:**

The National Petroleum Data Repository is a data bank that seeks to preserve and promote a countrys petroleum data, particularly data related to the petroleum exploration, production and midstream activities. It is a 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.

#### 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.

#### 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.

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

#### Integrated Database Management Software

The Database Management software, which essentially is a Database Management System is a software package designed to define, manipulate, retrieve and manage data in a database.

#### Real Time Operations Centre

In the upstream oil and gas industry, an RTOC is a control room that enables monitoring, analysis and control of operations relating to drilling, well completions, or production in realtime.

#### Project Achievements:

1. The Design of the Real Time Operations Centre RTOC was completed.
2. Maintenance works and procurement of consumables for the existing Core Store was done.
3. Procured and installed the Seismic Data Transcription System.

#### Planned activities for FY 2022/23

1. Complete Modern Core store designs, 2. Complete designs for the Business Continuity and Disaster Recovery Centre. 3. Implement Real Time Monitoring Centre (RTMC) Phase II .

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.503	10.089	10.089
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.503</b>	<b>10.089</b>	<b>10.089</b>
<b>Total Excluding Arrears</b>	<b>5.503</b>	<b>10.089</b>	<b>10.089</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1612 National Petroleum Data Repository Infrastructure</b>			
312423 Computer Software - Acquisition	5,302,542.01	0.00	<b>5,302,542.01</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1612 National Petroleum Data Repository Infrastructure			
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
Grand Total	5,502,542.01	0.00	5,502,542.01
Total Excluding Arrears	5,502,542.01	0.00	5,502,542.01

**VOTE: 140 Capital Markets Authority**

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## VOTE: 141 Uganda Revenue Authority (URA)

Sub-SubProgram : 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1622 Retooling of Uganda Revenue Authority

<b>Implementing Agency:</b>	<i>141 Uganda Revenue Authority (URA)</i>
<b>Responsible Officer:</b>	<i>Assistant Commissioner Administration, Commissioner Information Technology and Innovation</i>
<b>Location:</b>	<i>Kampala (Head Quarter) and Masaka</i>
<b>Total Project Value (Billions)</b>	<i>44.062</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

### **Background:**

The current infrastructure gap has led to inadequate URA service delivery in some parts of the country. This problem has also contributed to the failure to effectively mobilize revenues across all sectors of the economy. There is also the risk to the lives of URA staff that work in difficult areas which lack proper accommodation and a conducive working environment.

### **Objectives:**

Without implementing this project, URA may not be able to effectively and efficiently carry out the mandate of revenue collection and administration through the Domestic Resource Mobilization Strategy (DRMS) initiatives and achieve a low Tax to GDP ratio. This could further affect the level of economic growth and development which is promised by the National Development Plan III.

### **Expected Outputs:**

Offices and Accommodation acquired  
 New Motor Vehicles procured  
 A New Head Quarter Data Center and Computer equipment acquired  
 eTax 2 implemented  
 Furniture and fittings acquired  
 Disaster Recovery System and IT Licenses acquired

### **Technical description of the project:**

Enhance Organization Infrastructure

### **Project Achievements:**

Reduced Infrastructure Capacity Gap  
 Staff equipped with customized tools of trade  
 Enhanced Organization infrastructure capacity

### **Planned activities for FY 2022/23**

Construction of Regional Offices and Accomodation UGX 7.6 Bn; Procure Motor Vehicles UGX 8.02 Bn; Acquire Computer equipment and new Data Center UGX 10.50Bn; Acquire Furniture and fittings UGX 0.49Bn; Acquire Office equipment UGX 0.03Bn; Acquire Disaster Recovery and IT Licenses UGX 10.42Bn; Implement e-Tax 2 UGX 7.00Bn

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	44.063	44.063	44.063
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	44.063	44.063	44.063
Total Excluding Arrears	44.063	44.063	44.063

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1622 Retooling of Uganda Revenue Authority			
312231 Office Equipment - Acquisition	32,500.00	0.00	32,500.00
312235 Furniture and Fittings - Acquisition	490,500.00	0.00	490,500.00
312129 Other Buildings other than dwellings - Acquisition	7,600,000.00	0.00	7,600,000.00
312212 Light Vehicles - Acquisition	8,022,423.80	0.00	8,022,423.80
312221 Light ICT hardware - Acquisition	27,917,272.03	0.00	27,917,272.03
Grand Total	44,062,695.83	0.00	44,062,695.83
Total Excluding Arrears	44,062,695.83	0.00	44,062,695.83

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## VOTE: 142 National Agricultural Research Organization (NARO)

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Sub-SubProgram : 01 Agricultural Research

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Development Project Profiles and Medium Term Funding Projections

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Project : 1619 Retooling of National Agricultural Research Organization

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**Implementing Agency:** *142 National Agricultural Research Organization (NARO)*

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

**Location:** *Entire country in various Agroecological zones*

**Total Project Value (Billions)** *500.4*

**Internal Rate of Investment (IRR):** *0*

**Cost Benefit Analysis (CBA):** *0*

**Net Present Value (NPV):** *0*

**Start Date:** *7/1/2020*

**Completion Date:** *6/30/2025*

**Background:**

The low agricultural transformation is attributed mainly to inadequate infrastructure for research and development low adoption and utilization of research products and services low technology incubation and commercialization limited innovation capacity for value addition and generation of competitive products and services for market niches inadequate dissemination of information and knowledge to stakeholders limited interface and partnerships especially with the private sector in technology development and commercialization The aforementioned challenges have accelerated increased land and environmental degradation low agricultural productivity food and nutrition insecurity household income insecurity slow growth two percent UBOS 2017 and low contribution of agricultural sector to the economy World Bank 2018

The challenges have perpetuated poverty and continued to undermine the potential of the agricultural sector contribution to livelihoods and to the economy in spite of the several interventions Unless these challenges are addressed holistically sixty eight percent of the countrys population that depends on agriculture will remain in perpetual poverty

**Objectives:**

The major objective of the project is to increase total factor Agricultural productivity and access to agricultural research products and services for inclusive growth

Increasing Production and Productivity of Agro Enterprises

**Expected Outputs:**

1 Agricultural research capacity strengthened. (Buildings, machinery, equipment, furniture & fixtures and ICT)

2 Agricultural innovations, value added products and services suitable for market and industry generated.

3 Agricultural innovations, products and services promoted, disseminated and increasingly utilized.

4 Human capacity and Project management improved and supported

**Technical description of the project:**

The major outputs of this project include

Output 1 Agricultural innovations value added products and services suitable for market and industry generated Further market oriented products development and stimulation of commercial production for industry breeds prototypes, protocols and practices shall be enhanced

Output 2 Agricultural innovations, products and services promoted disseminated and increasingly utilized NARO will focus on improving access to improved technologies and innovations by communities Enhancing conservation of genetic resources efforts will be intensified to protect preserve and conserve genetic resources through Bio prospecting to enhance new products development on the market and widen the use of genetic resources

Output 3 Agricultural research infrastructure capacity strengthened Buildings machinery and equipment furniture fixtures and advanced scientific ICT tools and equipment and securing certification accreditation status of the research facilities as a Centre of excellence acquired

Infrastructural development NARO will invest in refurbishing and increasing administration blocks and staff houses acquiring transport facilities Agricultural equipment and machinery furniture and fixtures

Output 4 Human capacity and Project management improved and supported

4.1 Retooling staff in different competences through a functional analysis and reviews based on the prevailing conditions and transformation agenda

4.2 Integrating environmental social safeguards and gender concerns in technology development dissemination to ensure that social safeguards measures are instituted in research and development interventions

4.3 Project coordination monitoring and evaluation Development of a functional PM and E system that resolutely fast tracks performance and impact of NAROs technologies and innovations is cardinal

#### **Project Achievements:**

Two laboratories were equipped (livestock research and Fish

One fish feed processing plant was acquired

35 technologies were generated for food, nutrition and industry

80 innovations and technologies were delivered to uptake pathways

Capacity of 35 staff at both PhD and masters level was strengthened

NARO was retooled with 1 tractor, and four service delivery vehicles

40 research Studies were supported through competitive Grants scheme to generate knowledge and

#### **Planned activities for FY 2022/23**

Technology generation, technology dissemination, retooling research facilities, farmer education, technology incubation

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	40.856	21.140	21.140
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>40.856</b>	<b>21.140</b>	<b>21.140</b>
<b>Total Excluding Arrears</b>	<b>40.856</b>	<b>21.140</b>	<b>21.140</b>

#### **Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1619 Retooling of National Agricultural Research Organization</b>			
312212 Light Vehicles - Acquisition	5,981,200.00	0.00	<b>5,981,200.00</b>
312229 Other ICT Equipment - Acquisition	400,000.00	0.00	<b>400,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	806,765.00	0.00	<b>806,765.00</b>
221001 Advertising and Public Relations	353,965.00	0.00	<b>353,965.00</b>
221003 Staff Training	926,400.00	0.00	<b>926,400.00</b>
221008 Information and Communication Technology Supplies.	194,400.00	0.00	<b>194,400.00</b>
221009 Welfare and Entertainment	231,361.00	0.00	<b>231,361.00</b>
221011 Printing, Stationery, Photocopying and Binding	347,352.00	0.00	<b>347,352.00</b>
221012 Small Office Equipment	10,401.00	0.00	<b>10,401.00</b>
222001 Information and Communication Technology Services.	210,941.00	0.00	<b>210,941.00</b>
222002 Postage and Courier	22,135.00	0.00	<b>22,135.00</b>
223001 Property Management Expenses	1,723.00	0.00	<b>1,723.00</b>
223004 Guard and Security services	33,893.00	0.00	<b>33,893.00</b>
223005 Electricity	13,178.00	0.00	<b>13,178.00</b>
223006 Water	1,600.00	0.00	<b>1,600.00</b>
224002 Veterinary supplies and services	93,846.00	0.00	<b>93,846.00</b>
224004 Beddings, Clothing, Footwear and related Services	459.00	0.00	<b>459.00</b>
224003 Agricultural Supplies and Services	2,304,191.00	0.00	<b>2,304,191.00</b>
224005 Laboratory supplies and services	1,603,960.34	0.00	<b>1,603,960.34</b>
224010 Protective Gear	11,485.00	0.00	<b>11,485.00</b>
224011 Research Expenses	9,747,865.21	0.00	<b>9,747,865.21</b>
225101 Consultancy Services	506,460.00	0.00	<b>506,460.00</b>
225204 Monitoring and Supervision of capital work	466,099.00	0.00	<b>466,099.00</b>
226001 Insurances	3,675.00	0.00	<b>3,675.00</b>
226002 Licenses	90,675.00	0.00	<b>90,675.00</b>
227001 Travel inland	705,444.00	0.00	<b>705,444.00</b>
227003 Carriage, Haulage, Freight and transport hire	8,964.00	0.00	<b>8,964.00</b>
227004 Fuel, Lubricants and Oils	616,606.00	0.00	<b>616,606.00</b>
228002 Maintenance-Transport Equipment	163,666.00	0.00	<b>163,666.00</b>
228001 Maintenance-Buildings and Structures	1,216,450.24	0.00	<b>1,216,450.24</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1619 Retooling of National Agricultural Research Organization</b>			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,167.00	0.00	<b>33,167.00</b>
221017 Membership dues and Subscription fees.	41,441.00	0.00	<b>41,441.00</b>
228004 Maintenance-Other Fixed Assets	71,723.00	0.00	<b>71,723.00</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	10,554,862.91	0.00	<b>10,554,862.91</b>
221007 Books, Periodicals & Newspapers	22,153.00	0.00	<b>22,153.00</b>
262201 Contributions to International Organisations-Capital	1,785,000.00	0.00	<b>1,785,000.00</b>
282201 Contributions to Non-Government Institutions	15,000.00	0.00	<b>15,000.00</b>
211107 Boards, Committees and Council Allowances	704,200.00	0.00	<b>704,200.00</b>
223002 Property Rates	30,000.00	0.00	<b>30,000.00</b>
225202 Environment Impact Assessment for Capital Works	100,000.00	0.00	<b>100,000.00</b>
221004 Recruitment Expenses	60,000.00	0.00	<b>60,000.00</b>
221016 Systems Recurrent costs	30,000.00	0.00	<b>30,000.00</b>
312221 Light ICT hardware - Acquisition	150,070.00	0.00	<b>150,070.00</b>
312222 Heavy ICT hardware - Acquisition	163,510.00	0.00	<b>163,510.00</b>
312235 Furniture and Fittings - Acquisition	20,000.00	0.00	<b>20,000.00</b>
<b>Grand Total</b>	<b>40,856,286.70</b>	<b>0.00</b>	<b>40,856,286.70</b>
<b>Total Excluding Arrears</b>	<b>40,856,286.70</b>	<b>0.00</b>	<b>40,856,286.70</b>

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

<b>Implementing Agency:</b>	<i>142 National Agricultural Research Organization (NARO)</i>
<b>Responsible Officer:</b>	<i>Dr. J. Ambrose Agona Director General NARO</i>
<b>Location:</b>	<i>Nakyesasa Nansana municipality and Maruzi Apac district</i>
<b>Total Project Value (Billions)</b>	<i>63</i>
<b>Internal Rate of Investment (IRR):</b>	<i>65</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>5</i>
<b>Net Present Value (NPV):</b>	<i>798909526.793152</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2024</i>
<b><u>Background:</u></b>	

According to the second National Development Plan 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 reduce the cost of fertilizer and boost agriculture productivity Currently Uganda imports the full range of fertilizers used in the entire agricultural sector Osukuru m 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 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 socioeconomic environments for livestock research and production and selected Maruzi ranch located in Akokolo and Ibuje subcounties of Apac District Livestock research NaLIRRI was allocated 10 square miles by Uganda Land Commission

**Objectives:**

To enhance livestock productivity in Uganda

**Expected Outputs:**

The project has five cardinal outputs which are responsible for delivery of the project goal which include

- 1 Research Infrastructure established
- 2 Farm structures and equipment installed
- 3 Utilities established
- 4 Staff transport acquired
- 5 Feed and Pasture Seed Produced

**Technical description of the project:**

The project desired goals shall be achieved through multidisciplinary engagements and consultations through six major interventions which include

- 1 Infrastructure establishment
- 2 Farm structures and equipment installation
- 3 Water, electricity and IT facilities establishment
- 4 Transport equipment acquisition
- 5 Feed and pasture seed development
- 6 Breeds and Genetic Improvement

These are aimed at re location and stabilization of the livestock research for increased production and productivity

The project will be implemented within the existing legal framework such as PPDA Act National Environmental Laws of Uganda Public Finance Management Act 2015 among others

**Project Achievements:**

Two utilities facilities were established These include water and electricity for smooth operationalization of livestock research

Two livestock handling facilities were established These include hay ban for feed storage and dip tank for disease control

Foundation stock of 250 indigenous cattle and 25 karahari goats were acquired to

kick start the livestock breeding research at Maruzi

The road networks was established for easy access to the research facilities

Temporally Staff houses, staff canteen and temporary staff houses were established to create enabling environment for Livestock research

Three hundred acres of pasture were established to enhance livestock nutrition for improved production and knowledge transfer

**Planned activities for FY 2022/23**

Relocation of research assets, Establishment of research infrastructure

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	7.719	7.435	7.435
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.719</b>	<b>7.435</b>	<b>7.435</b>
<b>Total Excluding Arrears</b>	<b>7.719</b>	<b>7.435</b>	<b>7.435</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)</b>			
312121 Non-Residential Buildings - Acquisition	4,712,477.88	0.00	<b>4,712,477.88</b>
312139 Other Structures - Acquisition	861,680.00	0.00	<b>861,680.00</b>
312232 Electrical machinery - Acquisition	25,000.00	0.00	<b>25,000.00</b>
225201 Consultancy Services-Capital	120,000.00	0.00	<b>120,000.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,000.00	0.00	<b>288,000.00</b>
221003 Staff Training	20,000.00	0.00	<b>20,000.00</b>
221008 Information and Communication Technology Supplies.	50,000.00	0.00	<b>50,000.00</b>
221011 Printing, Stationery, Photocopying and Binding	25,000.00	0.00	<b>25,000.00</b>
222001 Information and Communication Technology Services.	36,000.00	0.00	<b>36,000.00</b>
223004 Guard and Security services	11,000.00	0.00	<b>11,000.00</b>
223005 Electricity	30,000.00	0.00	<b>30,000.00</b>
224003 Agricultural Supplies and Services	463,000.00	0.00	<b>463,000.00</b>
224004 Beddings, Clothing, Footwear and related Services	15,000.00	0.00	<b>15,000.00</b>
224005 Laboratory supplies and services	140,000.00	0.00	<b>140,000.00</b>
224011 Research Expenses	302,030.00	0.00	<b>302,030.00</b>
228001 Maintenance-Buildings and Structures	50,000.00	0.00	<b>50,000.00</b>
228002 Maintenance-Transport Equipment	97,000.00	0.00	<b>97,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	213,000.00	0.00	<b>213,000.00</b>
227004 Fuel, Lubricants and Oils	250,000.00	0.00	<b>250,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)</b>			
227003 Carriage, Haulage, Freight and transport hire	10,000.00	0.00	<b>10,000.00</b>
<b>Grand Total</b>	<b>7,719,187.88</b>	<b>0.00</b>	<b>7,719,187.88</b>
<b>Total Excluding Arrears</b>	<b>7,719,187.88</b>	<b>0.00</b>	<b>7,719,187.88</b>

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## VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Sub-SubProgram : 01 Corporate Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1626 Retooling of Uganda Bureau of Statistics

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**Implementing Agency:** 143 Uganda Bureau of Statistics (UBOS)

**Responsible Officer:** Executive Director

**Location:** UBOS

**Total Project Value (Billions)** 116.0007799

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

The Bureau acts as a coordinating agency of the National Statistical System and ensures standardization and quality of the statistics generated by other government Ministries Departments and Agencies This is achieved through the development and promotion of common statistical definitions standards methods classifications and norms The Bureau is in advanced stages of constructing the Statistics House Entebbe which office block is to support Ugandas bid for housing the East African Community Statistics Bureau which is in line with the Cabinet resolution already endorsed the Ministry of Finance to enable the country Uganda bid for hosting this regional institution In line with the Bureau mandate of producing processing and disseminating National statistical data the Bureau has plans to establish a National Statistics Data Processing Centre The Centre will in the medium and long term save the colossal costs that the Bureau has been spending in hiring offices for undertaking data processing activities during Censuses and large scale surveys The Bureau also plans to develop an In Service Statistical Training Centre at Statistics House Entebbe to equip UBOS professionals and other stakeholders in the cutting edge statistical techniques compilation dissemination and communication of official statistics Relatedly the Bureau also intends to develop a National Data Science Laboratory to harness big data and artificial intelligence for compilation of official statistics The Bureau is operating a fleet of forty seven vehicles which are more than ten years old and expensive to maintain The old and unserviceable equipment greatly hampers the delivery of timely and quality

**Objectives:**

To facilitate procurement, supply and effective management of the Bureau fleet in line with the Assets Management Policy of the UBOS for efficient collection of data from the field. Retool the Bureau with computers and other office equipment and furniture required for data processing, analysis, dissemination and archiving. To conduct Censuses, surveys and administrative data sources for designing, implementation, monitoring and evaluation of the Third NDP whose base will be in the PNSD III. To provide support and safeguard of the Bureau premises through maintenance and continuous upgrade of the CCTV cameras.

**Expected Outputs:**

Retooling the Bureau through procurement, supplies and maintenance of Computers and computer supplies, furniture and fittings. Procurement of twenty six new Station Wagon Vehicles to replace the old fleet and effectively facilitate data collection and supervision. Procurement of IT equipment including three hundred Computers and five Servers. Procurement of Office furniture. Conducting of Surveys in line with the UBOS mandate and strategic objectives.

**Technical description of the project:**

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. Replacement of the twenty eight vehicles on the old fleet that have become very expensive to run so as to efficiently conduct critical surveys. Carry out major maintenance repairs of the Statistics House, Kampala. This will enhance the fulfillment of the Bureaus mandate. Procurement, supply, installation and upgrade of the computerized display screens for information dissemination at the Bureau. Procurement, repair and maintenance of walk through scanners and hand held metal detectors to enhance security system at the UBOS. Carry out surveys and censuses for short term economic indicators

**Project Achievements:**

Conducted the National Livestock Census, Procurement of IT equipment and software, repair and maintenance of statistics and entebbe office, conduct of surveys

**Planned activities for FY 2022/23**

Procurement of Furniture, equipment, computers, vehicles, construction of data centre and repair and maintenance of statistics house, conduct of one off surveys and censuses

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	11.938	11.938	11.938
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>11.938</b>	<b>11.938</b>	<b>11.938</b>
<b>Total Excluding Arrears</b>	<b>11.938</b>	<b>11.938</b>	<b>11.938</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1626 Retooling of Uganda Bureau of Statistics</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,947,946.00	0.00	<b>3,947,946.00</b>
212102 Medical expenses (Employees)	210,765.00	0.00	<b>210,765.00</b>
221001 Advertising and Public Relations	128,541.13	0.00	<b>128,541.13</b>
221002 Workshops, Meetings and Seminars	1,167,727.18	0.00	<b>1,167,727.18</b>
221003 Staff Training	190,000.00	0.00	<b>190,000.00</b>
221008 Information and Communication Technology Supplies.	1,843,400.00	0.00	<b>1,843,400.00</b>
221009 Welfare and Entertainment	27,058.71	0.00	<b>27,058.71</b>
221011 Printing, Stationery, Photocopying and Binding	247,203.85	0.00	<b>247,203.85</b>
221012 Small Office Equipment	3,500.00	0.00	<b>3,500.00</b>
226001 Insurances	22,300.00	0.00	<b>22,300.00</b>
227004 Fuel, Lubricants and Oils	15,000.00	0.00	<b>15,000.00</b>

## Public Investment Plan

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1626 Retooling of Uganda Bureau of Statistics</b>			
228002 Maintenance-Transport Equipment	79,760.00	0.00	<b>79,760.00</b>
227001 Travel inland	3,630,658.39	0.00	<b>3,630,658.39</b>
225101 Consultancy Services	30,000.00	0.00	<b>30,000.00</b>
312235 Furniture and Fittings - Acquisition	394,241.31	0.00	<b>394,241.31</b>
<b>Grand Total</b>	<b>11,938,101.57</b>	<b>0.00</b>	<b>11,938,101.57</b>
<b>Total Excluding Arrears</b>	<b>11,938,101.57</b>	<b>0.00</b>	<b>11,938,101.57</b>

## VOTE: 144 Uganda Police Force

Sub-SubProgram : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0385 Assistance to Uganda Police

**Implementing Agency:** 144 Uganda Police Force

**Responsible Officer:** Under Secretary Police

**Location:** Naguru Nakawa Division

**Total Project Value (Billions)** 1398

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2010

**Completion Date:** 6/30/2023

**Background:**

This project was created when police was given a vote following the need to provide for staff and office accommodation, transport equipment for policing, ICT based systems and specialized policing equipment for UPF to fulfill its constitutional mandate of keeping law and order in the country.

**Objectives:**

To procure, survey, title and secure land for policing purposes, provide appropriate office and staff accommodation

**Expected Outputs:**

The project outputs include Legal documentation acquired and ownership of land procured, Office and residential accommodation constructed, Institutional working conditions improved.

**Technical description of the project:**

The project addresses issues of land, residential and non residential buildings intended to improve working conditions, mobility, emergency capabilities and operational readiness of an efficient, effective, community oriented and modern police force. The project outputs are informed by the growing population, public disorder, terrorism and crime trend sophistication which should be countered to provide a conducive, safe and secure environment for investment and development.

**Project Achievements:**

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. Constructed 100 staff Housing Units and 5 Police Stations. Procured transport equipment (at least two operational vehicles for all district headquarters and highway patrols), Counter terrorism & Public Order Management, Logistics and construction equipment

**Planned activities for FY 2022/23**

This project undertakes to procure, survey and title land for policing purposes and provide appropriate office and staff accommodation Construct police apartment blocks in Jinja and Entebbe at UGX 16.997bn Major renovation of Mbale, Jinja, Gulu and Entebbe Barracks at UGX 2.29bn Construct 07 accommodation blocks (10 units per Block) in Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, Kakumiro and KatweKabatooro at UGX 2.59bn Construct Malaba accommodation block at UGX 370m and Kafunjo in Ntungamo district at UGX 160m Phased replacement of all asbestos sheets for houses in the police barracks Soroti, Bugiri, Nagalama and Fire HQs at UGX 1.82bn Overhaul Nsambya barracks sewage lines at UGX 245m. Construct 01 dormitory in Olilim PTS at UGX 240m Construct more 30 dog kennels upcountry at UGX 300m to combat crimes Modify 38 Detention Facilities to Eliminate Bucket System at UGX 380m. Establish 2 Regional Exhibit Yards and Stores in KMP at UGX 200m Phased construction of a 300-bed Police Hospital in Nsambya at UGX 4bn Construct a Regional Police Clinic in Moroto at UGX 250m Renovate 2 existing police Health units at Gulu and Sembabule at UGX 500m Construct Logistics and Engineering office block and paving of the parking area at UGX 1.2bn Complete CI Headquarters in Kololo at UGX 1.5bn Operationalize regional motor vehicles workshops in Mbarara, Soroti and Gulu at UGX 1.5bn. Construct 3 Hybrid Regional stores for Logistics for Food, FFU and Duty Free in Mbarara, Mbale & Kasese at UGX 744m. Construct District Police Headquarters in 05 locations of Lwengo,Ntoroko, Sheema, Bukomansimbi & Kakumiro at UGX 4.5bn Major renovation of Iganga CPS, Bukedi regional police headquarters, Lira, Hoima & Fortportal Police Station at UGX 1.5bn Construct and furnish Mpondwe Police Station in Kasese District at UGX 600m and Malaba Border Police Station at UGX 600m Complete Central lecture theater complex in Kabalye PTS at UGX 1,064,208,000 Construct 30 Sub County model Police Stations at UGX 4.5bn

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	54.202	53.202	53.202
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>54.202</b>	<b>53.202</b>	<b>53.202</b>
<b>Total Excluding Arrears</b>	<b>54.202</b>	<b>53.202</b>	<b>53.202</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0385 Assistance to Uganda Police</b>			
225204 Monitoring and Supervision of capital work	40,000.00	0.00	40,000.00
342111 Land - Acquisition	2,960,000.00	0.00	2,960,000.00
312111 Residential Buildings - Acquisition	26,212,462.50	0.00	26,212,462.50
312121 Non-Residential Buildings - Acquisition	24,989,608.00	0.00	24,989,608.00
<b>Grand Total</b>	<b>54,202,070.50</b>	<b>0.00</b>	<b>54,202,070.50</b>
<b>Total Excluding Arrears</b>	<b>54,202,070.50</b>	<b>0.00</b>	<b>54,202,070.50</b>

**Project : 1669 Retooling the Uganda Police Force**

**Implementing Agency:** 144 Uganda Police Force

**Responsible Officer:** Under Secretary Police

**Location:** Naguru Nakawa Division

<b>Total Project Value (Billions)</b>	650
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	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 capability of police 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. Personnel equipped with appropriate state of the art tools to meet operational and administrative duty demands

**Technical description of the project:**

Provide appropriate transport, ICT, classified specialized equipment, furniture, fittings and aircrafts as well as maritime capabilities geared towards enhancing working conditions, mobility and readiness capabilities for routine, rescue and emergency operations. This shall involve procurement of specialized machinery and equipment, transport motor vehicles, boats and aircrafts, furniture and fittings and maintenance of equipment. These tools are required for the day to day and emergency operations.

**Project Achievements:**

Appropriate transport and specialised equipment acquired for effective policing

**Planned activities for FY 2022/23**

Specialized and general transport equipment (Marine Vessels, Fire Tender Trucks, Water Tankers, Station Wagons, Ambulances, Patrol Pickups, Motorcycles etc) procured for patrol & rapid response to incidents & distress calls. CCTV project rolled out to other parts of the Country for traffic management & deterrence of crime Contractual obligation including Service charges for Telecommunications Intelligent Monitoring System (TIMS), Data Monitoring System (DMS), Digital Mobile Radio (DMR) honoured Classified ICT, Specialized machinery and Equipment, classified stores, Forensic Eqpt, procured

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	133.769	134.768	134.768
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>133.769</b>	<b>134.768</b>	<b>134.768</b>
<b>Total Excluding Arrears</b>	<b>133.769</b>	<b>134.768</b>	<b>134.768</b>

**Summary Project Estimates by Item:**

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1669 Retooling the Uganda Police Force			
312311 Classified Assets - Acquisition	131,768,505.09	0.00	131,768,505.09
312235 Furniture and Fittings - Acquisition	2,000,000.00	0.00	2,000,000.00
Grand Total	133,768,505.09	0.00	133,768,505.09
Total Excluding Arrears	133,768,505.09	0.00	133,768,505.09

## VOTE: 145 Uganda Prisons Service

### Sub-SubProgram : 04 Prisons Production

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

#### Project : 1395 The Maize seed & Cotton production project under Uganda Prisons Service

<b>Implementing Agency:</b>	<i>145 Uganda Prisons Service</i>
<b>Responsible Officer:</b>	<i>Commissioner of Prisons - Prisons Farms</i>
<b>Location:</b>	<i>Prisons Headquarters. PO Box 7182, Kampala</i>
<b>Total Project Value (Billions)</b>	<i>135</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>1</i>
<b>Net Present Value (NPV):</b>	<i>9</i>
<b>Start Date:</b>	<i>7/1/2016</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

#### **Background:**

In June 2000, the Justice Law and Order Sector (JLOS) identified potential cost savings from within the Sector. The main areas, identified were, Prisons' Farms, Court Awards and the Backlog of Cases in the High Court and in the Lower Courts. In line with the above measures, Uganda Prisons Service (UPS) proposed to engage in commercialized and mechanized maize seed production and processing and cotton production: 1) Since the Cotton sector has full potential to dramatically increase its contribution to national growth through support to industrial growth, employment creation, generation of revenue, and earning foreign exchange in addition to saving the government on maintaining unproductive labour - inmates. 2) To increase availability of quality seeds on the market. 3) To increase food security in prisons and the whole country. 4) To generate budget savings to be channelled to addressing other unfunded/ underfunded critical service delivery areas. Cotton Production has six (6) Job Levels . Viz. 1) Growing the Cotton 2) Ginning the Cotton (removing the seeds) 3) Spinning the Cotton 4) Weaving yarn into fabric 5) Printing the colours into fabric Tailoring the fabric into garments H.E. The President in his communication, Reference PO/4, dated 20th December, 2014 to the Hon. Minister of Agriculture, Animal Industry and Fisheries guided that Forces be supported to enhance mechanised and commercialised agricultural production to mitigate the problem of adulterated seeds on the market by private seed companies guided.

#### **Objectives:**

1) Increase availability of quality seeds on the market. 2) Increase food security in prisons and the whole country. 3) Reduce taxpayers' burden in maintaining inmates through revenue generation and Prison farms self-sustenance.

#### **Expected Outputs:**

a) Complete phase II of installation of the Silo Storage facilities at Isimba & Lugore prison farms b) Complete construction of staff hospital at Luzira and fencing of prisons at Moroto, Soroti, Kagoong, Amita, Kotido, Kibaale and Pallisa. c) Solar lighting systems installed at Lotuturu, Paidha and Lamwo d) 66 staff housing units constructed at Kitalya Prisons Complex e) 10,000 bales of cotton produced from 10,000 acres f) 9 vehicles and 10 motorcycles procured for production of prisoners to court and monitoring service delivery g) Procure assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, Isimba, Lugore, Kiburara and Kijumba h) Procure assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs) & land survey equipment

#### **Technical description of the project:**

Relevance of the project idea This project covers capitalization of Uganda Prison Farms to enhance Prison Farms production and productivity. It covers requirements for two major agriculture/farming components in line with Cash crop farming and food crop farming of; • Maize seed production to address the challenge of inadequate supply and limited access to quality maize seeds. • Cotton production to address the challenge of inadequate supply of cotton needed by the cotton industry. NDP II identified increased Global Demand for Agricultural Products as one of the key development opportunities.” Closely related to the growth in global population, is the rising demand for food and food related items, as evidenced by the high and rising global food prices. The combined effect of the rise in total global population, the increasing numbers of the global middle classes, and the negative impact of climate change on food production around the world (due to flooding and droughts), has resulted in a consistent rise in the demand for food relative to food supply. As a predominantly agricultural country, this situation provides a big opportunity for Uganda to increase production, productivity and add value to a variety of its agricultural outputs”. The Project is in line with NDP II Development objective No.1: Increase Sustainable Production, Productivity and Value Addition in Key Growth Opportunities NDP II also identified Agriculture as Priority Development Area No.1: “Agriculture has been and remains central to Uganda’s economic growth and poverty reduction. It is a major source of raw materials for the manufacturing sector, a market for non-agricultural output and a source of surplus for investment. Government’s strategic investments for modernization of this sector will transform it into a springboard for socio-economic transformation. This will lay the foundation for the establishment and expansion of agro processing and consequently light manufacturing industries. As the commercialization and mechanization of agriculture picks pace, the human resource working in the sector will transfer to the manufacturing and service sectors with better wages, thus accelerating the pace of economic growth and transformation”. For NDP II period, focus is placed on investing in the following agricultural enterprises along the value chain: Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk, Citrus and Bananas. These enterprises were selected for a number of reasons including, high potential for food security; high contribution to export earnings; increased female labour force participation in cash crop production; high multiplier effects in other sectors of the economy; great potential to increase production and productivity through better management; high returns on investment; favorable agro-ecological conditions; high potential for regional and international markets; percentage contribution to GDP and high potential for employment generation while being mindful of the nutritional needs of the country Whereas the government is addressing the issues of fertilizers and irrigation schemes among the issues identified, the issue of seed and cotton production and processing has been left to the private sector, where the quality has been greatly compromised besides timing. Maize seed and cotton production are not only labour intensive but also require vast isolated land which is not easily available to the private sector.

**Project Achievements:**

a) Generated shs.30.91 billion in Non Tax Revenue b) Produced 21,039.48 bales of 500kgs each (10,519,740kgs.) of cotton, since project start in FY2017/18 c) Produced and distributed 6,998,641kg of maize seed to farmers in the country to reduce adulterated seeds on the market d) Installation of two (2) silo storage facilities with 3,000MT storage capacity each, at Ruimi and Lugore prisons is ongoing to reduce post-harvest losses e) Procured 108 Farm Machinery & equipment (19Tractors, 17Plough discs, 6Disc Hurrows, 4Planters, 3Rippers, 10Waters Bowsers,6 cultivators, 2 slashers, 10 tractor trailers among others) f) Constructed and equipped a Health Centre III at Orom Tikau prison farm g) Constructed 12 prisoner’s wards constructed at Ragem, Orom Tikau, Adjumani, Amita & Ibuga h) Constructed 96 staff quarters at Olia, Ragem, Amita, Adjumani, Mukuju, Orom Tikau and Lugore i) 41 cotton and seed storage facilities constructed at Lugore, Ruimi, Amita, Ragem, Adjumani, Olia, Kamuge, Busesa, Nawanyago, Buyende, Apac, Arocha, Kaberamaido, Alebtong, amuria, Katakwi, Loro, Dokolo, Amolatar j) Trained 350 staff and 17,250 prisoners in best agronomic practices on seed and cotton production k) Acquired assorted classified security equipment to improve security of prisons farms l) Phase 3 construction of the staff clinic at Luzira, expansion of Rukungiri Prison, fencing of Arua prison, renovation of Lira prison and construction of 200 staff housing units at Lira (M), Gulu (M), Moyo, Fort portal (M), Ntetwe, Sanga, Kaweeri, Kakika and other prisons using Force on Account is ongoing

**Planned activities for FY 2022/23**

a)Completing phase II of installation of the Silo Storage facilities at Isimba & Lugore prison farms b) Completing construction of staff hospital at Luzira c) Fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa. d) Installing solar lighting systems at Lotuturu, Paidha and Lamwo e) Constructing 66 staff housing units at Kitalya Prisons Complex f) Planting and maintaining 10,000 acres of cotton to produce 10,000 bales g) Procuring 9 vehicles and 10 motorcycles procured for production of prisoners to court and monitoring service delivery h) Procuring assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, Isimba, Lugore, Kiburara and Kijumba i) Procuring assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs) & land survey equipment

**Project Funding Allocations:**

## Public Investment Plan

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	21.663	19.812	21.714
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>21.663</b>	<b>19.812</b>	<b>21.714</b>
<b>Total Excluding Arrears</b>	<b>21.663</b>	<b>19.812</b>	<b>21.714</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings

## FY 2022/23 Approved Estimates

	GoU	External Finance	Total
<b>1395 The Maize seed &amp; Cotton production project under Uganda Prisons Service</b>			
224002 Veterinary supplies and services	350,000.00	0.00	350,000.00
224003 Agricultural Supplies and Services	2,329,714.63	0.00	2,329,714.63
225101 Consultancy Services	300,000.00	0.00	300,000.00
228001 Maintenance-Buildings and Structures	50,000.00	0.00	50,000.00
225204 Monitoring and Supervision of capital work	240,000.00	0.00	240,000.00
225201 Consultancy Services-Capital	1,000,000.00	0.00	1,000,000.00
312121 Non-Residential Buildings - Acquisition	9,942,104.64	0.00	9,942,104.64
312211 Heavy Vehicles - Acquisition	555,000.00	0.00	555,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	630,000.00	0.00	630,000.00
312212 Light Vehicles - Acquisition	1,875,000.00	0.00	1,875,000.00
225203 Appraisal and Feasibility Studies for Capital Works	250,000.00	0.00	250,000.00
312311 Classified Assets - Acquisition	2,371,655.00	0.00	2,371,655.00
312111 Residential Buildings - Acquisition	1,769,175.73	0.00	1,769,175.73
<b>Grand Total</b>	<b>21,662,650.00</b>	<b>0.00</b>	<b>21,662,650.00</b>
<b>Total Excluding Arrears</b>	<b>21,662,650.00</b>	<b>0.00</b>	<b>21,662,650.00</b>

## Project : 1443 Revitalisation of prison Industries

Implementing Agency:

145 Uganda Prisons Service

Responsible Officer:

Commissioner of Prisons - Prisons Industries

Location:

Prisons Headquarters, PO Box 7182, Kampala

Total Project Value (Billions)

21

Internal Rate of Investment (IRR):

0

Cost Benefit Analysis (CBA):

1

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<b>Net Present Value (NPV):</b>	2
<b>Start Date:</b>	7/1/2017
<b>Completion Date:</b>	6/30/2023

**Background:**

Uganda Prisons Service has been receiving funding from the government towards revitalization of prisons industries mainly to; impart offenders with practical skills in order to prepare them for life after prison, supply all MDAs with quality office furniture, reduce tax payers' burden of maintaining prisoners and costs of operating a prison, and transform prisons industries into a business oriented and profit-making enterprises hence self-sustenance but overall to reduce the rate of recidivism. However, production is still at excess capacity. Most workshops are still non-functional or operating at excess capacity due lack of raw materials, tools and equipment, staffing and other general resource deficits among others

**Objectives:**

a) Transformation of prisons industries into business oriented and profit making enterprises hence self-sustenance b) Reduction in tax payers' burden of maintaining prisoners and costs of operating the prisons. c) Supply all MDAs with quality office furniture; d) Provide offenders with practical industrial skills / preparing offenders for a successful re-entry, reduce recidivism rates and break cyclic chain of crime and violence.

**Expected Outputs:**

a) Generate shs.2.145bn in Non Tax Revenue b) 110 staff trained in industrial safety and modern production technologies c) Complete construction of a perimeter wall fence around the industrial workshop and storage facility to enhance security at Luzira d) Assorted industrial production equipment procured to enhance production

**Technical description of the project:**

NDP III is hinged on the theme “Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation” and this is in line with Uganda Vision 2040, EAC Vision 2050, Africa Agenda 2063 and the Sustainable Development Goals (SDGs). It is expected that by the end of the five-year period, the contribution of industry to GDP would have increased from 18.6 percent to 25 percent; and the rate of growth of the industrial sector from 6.1 percent to 8.1 percent. (Page xviii) The NDPIII industrialization strategy will pursue a two-pronged approach to expand markets for increased demand of locally produced goods. First, Government will pursue an export-oriented strategy by increasing the value and share of manufactured goods in total exports in order to address the balance of payment deficit. Second, government will promote an expansion and diversification of local manufacturing activity, through both strategic public and private sector investment in industry. This will also ensure that some of the currently imported goods are produced locally. (Page 1) Revitalization of Prisons industries is in tandem with the above NDPIII strategy. UPS strategic objective 5 in SIP V is focused towards identifying and defining clear product lines to harness production enterprises and enhancing innovations and changes in business processes to improve competitiveness through; ? creating a clear state of art prisons industries segment for profit making including wood treatment, particle board production, Computer Numerical Control (CNC) wood curving machines and conversion technologies associated to utilisation of farm biomass and promote partnership with the private sector ? certified skills development to support furniture production to meet internal and Government of Uganda needs ? providing exposure to skills across the breadth of inmates aligned to individual employment needs.

**Project Achievements:**

56,585 offenders have been trained in various vocational trades – 11,317 offenders annually 2,554 inmates have been trade tested in various vocational trades – 510 offenders annually Established and fully equipped tailoring workshop at Kitalya Mini Maxi prison to enhance apparel production; Installation of electricity at the industrial carpentry workshop in Luzira is ongoing to expand and strengthen carpentry production Non-Tax Revenue of shs.6.713billion has been generated through production of furniture for Ministries Departments and Agencies of Government as well as the Private Sector

**Planned activities for FY 2022/23**

a) Procuring production materials and producing furniture worth shs.2.145bn in Non Tax Revenue b) Training 110 staff in industrial safety and modern production technologies to promote workplace safety c) Constructing a perimeter wall fence around the industrial workshop and storage facility to enhance security at Luzira d) Procuring assorted industrial production equipment procured to enhance production

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.298	3.847	1.945
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.298</b>	<b>3.847</b>	<b>1.945</b>
<b>Total Excluding Arrears</b>	<b>3.298</b>	<b>3.847</b>	<b>1.945</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1443 Revitalisation of prison Industries</b>			
221003 Staff Training	197,350.00	0.00	197,350.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000.00	0.00	80,000.00
229201 Sale of goods purchased for resale	1,312,800.00	0.00	1,312,800.00
312311 Classified Assets - Acquisition	136,000.00	0.00	136,000.00
227004 Fuel, Lubricants and Oils	24,000.00	0.00	24,000.00
312121 Non-Residential Buildings - Acquisition	1,150,766.29	0.00	1,150,766.29
342111 Land - Acquisition	227,500.00	0.00	227,500.00
312231 Office Equipment - Acquisition	170,000.00	0.00	170,000.00
<b>Grand Total</b>	<b>3,298,416.29</b>	<b>0.00</b>	<b>3,298,416.29</b>
<b>Total Excluding Arrears</b>	<b>3,298,416.29</b>	<b>0.00</b>	<b>3,298,416.29</b>

**Sub-SubProgram : 01 Management and Administration****Development Project Profiles and Medium Term Funding Projections****Project : 1643 Retooling of Uganda Prisons Service**

<b>Implementing Agency:</b>	145 Uganda Prisons Service
<b>Responsible Officer:</b>	Commissioner of Prisons - ICT
<b>Location:</b>	Prisons Headquarters. P O Box 7182 Kampala
<b>Total Project Value (Billions)</b>	50
<b>Internal Rate of Investment (IRR):</b>	1
<b>Cost Benefit Analysis (CBA):</b>	1
<b>Net Present Value (NPV):</b>	1
<b>Start Date:</b>	7/1/2020

**Completion Date:** 6/30/2025

**Background:**

The project intends to strengthen the capacity of Uganda Prisons to deliver its mandate of custody of prisoners and rehabilitation of offenders through ensuring safety and security of prisoners, staff and the public, management accountability through monitoring and supervisory functions. Inappropriate working environment negatively still affects realization of prison mandate of custody of prisoners and rehabilitation of offenders. There is still limited computerization of UPS 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 in terms of CCTV cameras and bio metric technology. The inadequacy of prisons transport system constrains the monitoring and supervision functions hence hindering management accountability and performance. The Prisons' fleet though has increased, it's still not enough to and high maintenance costs. Internally, the prisons system still lacks capacity to track offenders due to absence of ICT infrastructure. The problem is compounded by limited rehabilitation programs and low capital investment in prisons rehabilitation infrastructure. Offenders are placed in trades they detest and imparted with skills that are not compatible with their reintegration needs.

**Objectives:**

a) Create a conducive working prisons environment to improve performance: b) Retool prisons rehabilitation and training infrastructure to enhance prisoner reintegration into their communities

**Expected Outputs:**

a) Assorted security equipment procured. b) Complete Development of HRMIS and PMIS \_ change requests and go live c) Complete installation of CCTV camera surveillance system at Upper prison d) ICT machinery and equipment maintained in 20 prisons e) 75,094 prisoners photographed and identified

**Technical description of the project:**

The National Development plan III aspires Uganda to have increased household incomes and improved Quality of life through Sustainable Industrialization for inclusive growth, employment and wealth creation. The UPS, under its strategic objective of 'provide safe, secure and humane custodial services for transformation of prisoners', will revamp its infrastructure to meet correctional needs including establishment of ICT infrastructure using the Phased implementation approach as recommendations in the Systems Study Report of February 2012. Fully operationalize the Human Resource Management Information System; establish a security command center and complete development of Prisoners Management Information System and other sub systems (Fleet, Stores, Security Gate, Health, Assets Inventory and Production Management systems) and complete overhaul of the prisons communication system Computerization of the Service and providing all staff with modern office equipment and strengthening the safety and security of prisons units and fleet improvement by acquiring more service support vehicles for Escort duties and strengthen data management and reporting processes at all levels of administration

**Project Achievements:**

a) Staff clinic and M/Bay retooled with furniture (Hospital benches, Patient beds, Bed lockers etc) b) Prison surveillance enhanced through installation of Circuit Camera Television-CCTV in a number of prisons. c) Development of Human Resource and Prisoners Management Information Management Systems ongoing d) Acquired assorted security equipment to enhance security of prisons across the country e) UPS acquired assortment of ICT functional equipment for effective service delivery

**Planned activities for FY 2022/23**

a) Procuring assorted security equipment to enhance security of prisons. b) Completing development of HRMIS and PMIS \_ change requests and go live c) Installing CCTV camera surveillance system at Upper prison d) Maintaining ICT machinery and equipment in all 260 prisons e) Photographing a project 75,094 prisoners for proper identification

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.410	2.712	2.712

Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.410	2.712	2.712
Total Excluding Arrears	1.410	2.712	2.712

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1643 Retooling of Uganda Prisons Service			
225201 Consultancy Services-Capital	300,000.00	0.00	300,000.00
221008 Information and Communication Technology Supplies.	580,000.00	0.00	580,000.00
222001 Information and Communication Technology Services.	130,000.00	0.00	130,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000.00	0.00	400,000.00
Grand Total	1,410,000.00	0.00	1,410,000.00
Total Excluding Arrears	1,410,000.00	0.00	1,410,000.00

## VOTE: 146 Public Service Commission (PSC)

Sub-SubProgram : 01 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 (PSC)

**Responsible Officer:** Secretary

**Location:** Farmers House56

**Total Project Value (Billions)** 56

**Internal Rate of Investment (IRR):** 12

**Cost Benefit Analysis (CBA):** 9

**Net Present Value (NPV):** 7

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### **Background:**

The Commission mandate stretches across central and Local government stakeholders In trying to implement the mandate the Commission has been saddled with many challenges including poor equipment and dilapidated office structures In conducting aptitude exams the commission has had to use rented facilities This is costly and not sustainable

### **Objectives:**

To 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 Furnish the offices

### **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 Central and Local governments

Under the project 21 Vehicles will be procured to equip the Commission with Transport equipment Assorted furniture and equipment to enable staff execute their tasks will be procured

### **Project Achievements:**

Over the last three 3 financial years Six vehicles have been replaced About half the offices and the boardrooms have also been furnished and equipped

### **Planned activities for FY 2022/23**

1 Buy Motor Vehicles for the Commission 2 Buy Computers other ICT equipment and other office equipment for the Commission 3 Furnish the offices

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.281	1.281	1.281
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.281	1.281	1.281
Total Excluding Arrears	1.281	1.281	1.281

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1674 Retooling of Public Service Commission			
312212 Light Vehicles - Acquisition	626,311.14	0.00	626,311.14
312235 Furniture and Fittings - Acquisition	84,222.14	0.00	84,222.14
312222 Heavy ICT hardware - Acquisition	200,000.00	0.00	200,000.00
312221 Light ICT hardware - Acquisition	215,000.00	0.00	215,000.00
313129 Other Buildings other than dwellings - Improvement	75,000.00	0.00	75,000.00
312229 Other ICT Equipment - Acquisition	80,000.00	0.00	80,000.00
Grand Total	1,280,533.29	0.00	1,280,533.29
Total Excluding Arrears	1,280,533.29	0.00	1,280,533.29

## VOTE: 147 Local Government Finance Commission (LGFC)

Sub-SubProgram : 01 Finance and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1651 Retooling of Local Government Finance Commission

**Implementing Agency:** 147 Local Government Finance Commission (LGFC)

**Responsible Officer:** Adam Babale

**Location:** Kampala

**Total Project Value (Billions)** 6

**Internal Rate of Investment (IRR):** 100

**Cost Benefit Analysis (CBA):** 100

**Net Present Value (NPV):** 0

**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:**

The project was created to support and strengthen operations of the commission by retooling and providing capacity development To increase the efficiency of staff through the provision of technical assistance and training To enhance information management through fit for purpose ICT infrastructure Ensure that there is effective mobilization of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments is done in a more effective and sustainable manner.

### **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.

**Project Achievements:**

The Commission has been able to retool with, computers furniture and fixtures and pay for software to enable the internet and intranet of the Commission function

**Planned activities for FY 2022/23**

Training, re-tooling and capacity building of LGFC staff Acquisition of systems to improve Business processes (automate) Preparation of the bid documents Advertising Evaluation of bids Identifying of suppliers Contract committee meeting Servicing of machines, equipment's and vehicles

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.094	0.094	0.094
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.094</b>	<b>0.094</b>	<b>0.094</b>
<b>Total Excluding Arrears</b>	<b>0.094</b>	<b>0.094</b>	<b>0.094</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1651 Retooling of Local Government Finance Commission</b>			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,200.00	0.00	94,200.00
<b>Grand Total</b>	<b>94,200.00</b>	<b>0.00</b>	<b>94,200.00</b>
<b>Total Excluding Arrears</b>	<b>94,200.00</b>	<b>0.00</b>	<b>94,200.00</b>

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## VOTE: 148 Judicial Service Commission (JSC)

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Sub-SubProgram : 02 General administration and support services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1646 Retooling of Judicial Service Commission

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<b>Implementing Agency:</b>	<i>148 Judicial Service Commission (JSC)</i>
<b>Responsible Officer:</b>	<i>Dr. Rose Nassali Lukwago</i>
<b>Location:</b>	<i>Judicial Service Commission Head Quarter Kampala</i>
<b>Total Project Value (Billions)</b>	<i>3.718</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

The Commission is faced with numerous systemic and operational challenges, some of them specific and others cross cutting, that have hindered the performance of the Commission over the years. The inadequacy of physical and other supportive facilities at JSC greatly impacts service delivery. Specifically inadequate and obsolete fleet continues to significantly affect field activities for example investigation of complaints from the public, Public 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 retooling needs of the Commission.

**Objectives:**

To adequately address the tooling and retooling needs of the Judicial Service Commission

**Expected Outputs:**

2 Motor vehicles

**Technical description of the project:**

Funds for the projects are budgeted during the planning and budgeting process and secured from GOU resources. Procurement of the items follows the regulatory procurement process as according to the PPDU act 2010.

**Project Achievements:**

- 1. The Commission procured one motorcycle.
- 2. The Commission procured eleven Ipads , one laptop, two printers, two scanners, three desktop computers, five modems and installed air conditioner in the server room .
- 3. The Commission procured one heavy duty photocopier
- 4. The Commission procured seven tables, four bookshelves, two visitor's chairs, ten chairs, one workstation,five filling cabinets and One coat hunger.

Planned activities for FY 2022/23

Purchase 2 vehicles

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.464	0.464	0.464
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.464	0.464	0.464
Total Excluding Arrears	0.464	0.464	0.464

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1646 Retooling of Judicial Service Commission			
312212 Light Vehicles - Acquisition	463,677.97	0.00	463,677.97
Grand Total	463,677.97	0.00	463,677.97
Total Excluding Arrears	463,677.97	0.00	463,677.97

## VOTE: 149 National Population Council

Sub-SubProgram : 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1758 Retooling of National Population Council

**Implementing Agency:** 149 National Population Council

**Responsible Officer:** Director General

**Location:** Kampala

**Total Project Value (Billions)** 945956777.8871346

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

NPC staff have inadequate office equipment and furniture to perform its mission that states to improve the quality of life of the people of Uganda by influencing government policies and programmes to address population patterns and trends in a sustainable and inclusive manner

**Objectives:**

The overall goal of the project is to strengthen the capacity of National Population Council to implement and coordinate the Country Population Programme.

**Expected Outputs:**

A state of the art Data Center capable of receiving analyzing, and distributing population information on a timely basis set up

Improved Staff Working Condition and Environment

Capacity of Staff Built to Coordinate the Country Population Programme strengthened

**Technical description of the project:**

Retooling of National Population Council. The implementation of the project will lead to the creation of an enabling environment to support increased integration of population variables and Demographic Dividend into planning frameworks.

**Project Achievements:**

NPC has so far acquired two three vehicles as of 30th June 2022.

**Planned activities for FY 2022/23**

Procurement of vehicles and ICT equipment to facilitate the operationalization of the Population information management system and the population data bank and also analyse and disseminate population related data

**Project Funding Allocations:**

MTEF Projections

Public Investment Plan

(UShs billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.820	0.820	0.820
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.820	0.820	0.820
Total Excluding Arrears	0.820	0.820	0.820

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1758 Retooling of National Population Council			
221008 Information and Communication Technology Supplies.	115,000.00	0.00	115,000.00
312212 Light Vehicles - Acquisition	705,000.00	0.00	705,000.00
Grand Total	820,000.00	0.00	820,000.00
Total Excluding Arrears	820,000.00	0.00	820,000.00

## VOTE: 150 National Environment Management Authority (NEMA)

Sub-SubProgram : 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1639 Retooling of National Environment Management Authority

**Implementing Agency:** 150 National Environment Management Authority (NEMA)

**Responsible Officer:** Barirega Akankwasah, PhD

**Location:** NEMA HOUSE, PLOT 17,19,21 JINJA ROAD

**Total Project Value (Billions)** 3.25

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### Background:

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 NEMAs annual report FY2018,19, 16.5percent 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 percent. 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 percent 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, backfilling 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 hitech 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

### Objectives:

The specific Objectives are to i. 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:

1. Equipment procured for environmental compliance monitoring and enforcement including high impact sectors
2. 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 and 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 Achievements:**

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 undertake monitoring and surveillance efforts using high resolution drone technology.

**Planned activities for FY 2022/23**

1.Procure fleet for environmental monitoring and compliance. 2. Acquire an environmental Monitoring and licensing system for automation of all NEMA processes and systems. 3. Acquire ICT equipment and other computer related supplies

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.250	3.250	3.250
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.250</b>	<b>3.250</b>	<b>3.250</b>
<b>Total Excluding Arrears</b>	<b>3.250</b>	<b>3.250</b>	<b>3.250</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1639 Retooling of National Environment Management Authority</b>			
312212 Light Vehicles - Acquisition	1,260,000.00	0.00	<b>1,260,000.00</b>
312424 Computer databases - Acquisition	1,850,000.00	0.00	<b>1,850,000.00</b>
312221 Light ICT hardware - Acquisition	89,999.99	0.00	<b>89,999.99</b>
221008 Information and Communication Technology Supplies.	50,000.00	0.00	<b>50,000.00</b>
<b>Grand Total</b>	<b>3,249,999.99</b>	<b>0.00</b>	<b>3,249,999.99</b>
<b>Total Excluding Arrears</b>	<b>3,249,999.99</b>	<b>0.00</b>	<b>3,249,999.99</b>

## VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Sub-SubProgram : 01 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Project : 1672 Retooling of Uganda Blood Transfusion services

**Implementing Agency:** 151 Uganda Blood Transfusion Service (UBTS)

**Responsible Officer:** Dr. Dorothy Kyeyune

**Location:** Nakasero- Kampala

**Total Project Value (Billions)** 9.3

**Internal Rate of Investment (IRR):** 12

**Cost Benefit Analysis (CBA):** 1

**Net Present Value (NPV):** 12

**Start Date:** 6/30/2020

**Completion Date:** 6/29/2025

### **Background:**

A safe supply of blood is an essential part of medical services. SDG 3 on health and well being targets to achieve universal health coverage including ensuring access to affordable essential medicine (target 3.8). The vision 2040 sets specific health targets from 2010 baseline to 2040, including maternal, infant, and under 5 child mortality to which safe blood is key in for management of patients in the country.

UBTS will contribute to objective 4 of the NDPIII which is to improve population health safety and management. Specifically UBTS will contribute to the population health, safety and management sub programme. This will be realized through blood collection, screening, storage and distribution of safe blood for management of patients in need at health care transfusion facilities.

### **Objectives:**

To strengthen blood transfusion service for adequate supply of blood and blood products to hospitals for the management of patients who are in need

### **Expected Outputs:**

82 blood collection vehicles procured  
12 sets of assorted laboratory equipment procured  
84 sets of assorted blood collection equipment procured  
25 sets of assorted IT equipment, furniture and fixtures

### **Technical description of the project:**

Retooling in line with:

1. Strengthen Blood Donor Service Programme
2. Modernize Laboratory Services
3. Remodeling cold rooms at regional blood banks and blood collection centres
4. Strengthen Blood Safety Information System
5. Strengthen Blood Transfusion Management

### **Project Achievements:**

1. Procured assorted medical equipment and supplies
2. Procured 3 vehicles for blood collection

Planned activities for FY 2022/23

1. procurement of 9 blood collection vehicles 2. Procurement of IT assorted equipment

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.992	2.992	2.992
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.992</b>	<b>2.992</b>	<b>2.992</b>
<b>Total Excluding Arrears</b>	<b>2.992</b>	<b>2.992</b>	<b>2.992</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1672 Retooling of Uganda Blood Transfusion services</b>			
312212 Light Vehicles - Acquisition	2,892,000.00	0.00	2,892,000.00
312221 Light ICT hardware - Acquisition	100,000.00	0.00	100,000.00
<b>Grand Total</b>	<b>2,992,000.00</b>	<b>0.00</b>	<b>2,992,000.00</b>
<b>Total Excluding Arrears</b>	<b>2,992,000.00</b>	<b>0.00</b>	<b>2,992,000.00</b>

## VOTE: 152 National Agricultural Advisory Services (NAADS)

Sub-SubProgram : 01 Agricultural Value Chain & Agribusiness Development

Development Project Profiles and Medium Term Funding Projections

Project : 1754 Retooling of National Agricultural Advisory Services Secretariat

**Implementing Agency:** 152 National Agricultural Advisory Services (NAADS)

**Responsible Officer:** Dr Samuel K Mugasi, Executive Director

**Location:** Kampala

**Total Project Value (Billions)** 674

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

### **Background:**

The National Agriculture Advisory Services, NAADS is one of the statutory semiautonomous bodies in the Ministry of Agriculture, Animal Industry and Fisheries MAAIF

The role and responsibility of NAADS has been evolving since its establishment based on lessons learned from the implementation. 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.

NAADS is mandated to increase access, by all categories of farmers to agricultural inputs for improved household food security, incomes and employment.

In line with the agro industrialisation program and the NDP III, NAADS focus is on value chain development, through strengthening value addition, agroprocessing, postharvest handling while scaling up support to production and productivity.

### **Objectives:**

The NAADS Strategic objectives are

- To increase access to critical and quality farm inputs for agricultural production and productivity
- To improve postharvest handling and storage
- To increase agroprocessing and value addition
- To strengthen institutional coordination for improved service delivery

### **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

- a. Farmers supported with critical agricultural inputs for food and nutrition security and commercialised enterprises
- b. Increased access to agricultural mechanisation equipment and laboursaving technologies
- c. Increased access and use of water for agricultural production Farmer groups organised for production and market linkage
- d. Improved access to postharvest handling facilities for value chain actors
- e. Increased volume of storage for agricultural produce
- f. Improved public private sector participation in agroprocessing and value addition for strategic commodities enhanced
- g. AgroSMEs supported with agro processing technologies

**Technical description of the project:**

The NAADS Mission is To contribute to agroindustrialisation programme through provision of agricultural inputs, postharvest handling and storage facilities, agroprocessing equipment for sustained production and value addition in support of equitable wealth creation

The key NAADS results areas include the following

- a. Improved production and productivity, contributing to food security and household income, job creation and profitability of agribusinesses
- b. Improved postharvest handling and storage, targeting reduced postharvest losses achieved through establishing storage infrastructure and knowledge systems
- c. Increased agroprocessing and value addition, targeting strategic enterprises through support to farmers groups to increase value addition and agroprocessing of produce
- d. To strengthen institutional coordination for improved service delivery be a model organisation with a culture that values people and systems leading to increased efficiency and effectiveness of performance

**Project Achievements:**

- a. There has been Increased technology uptake for improved varieties of seed and vegetative planting materials for example Cassava Narocass 1 Maize seed H614, UH5051, Longe 7H,9H,10H and 11H Bean seed NABE 15,16,17,19 and Naro Bean 1,2 and 3 K132 Seso 3 Cashewnut AC4, AC43,AA7 Citrus Washing ton navel, Valencia and Hamlin among others
- b. Increased access to critical agricultural inputs for food and nutrition security and commercialized enterprises Consequently, the production level and volume exports for the major enterprises has significantly increased eg Tea production increased by 14percent from 61,629 MT in 2015 to 70,338 MT in 2019 , Maize production increased by 923 percent from 26 million MT in 2016 to 5 million MT in 2019 ,Cassava production increased by 131percent from 3 million MT in FY 2015.16, to 7 million MT in FY 2018.19
- c. Contributed to increased volume exports for major enterprises notably Tea volume of exports increased by 368percent from 50,782 MT in 2015 to 69,520 MT in 2019, Maize volume exports increased by 6percent from 263,114 MT in 2016 to 278,693 MT in 2019 ,20percent increase in export volumes of fruits and vegetables from 57,358 MT in 2015 to 68,862 MT in 2019 , Increase in cocoa export volumes by 19percent from 29,761 MT in FY 2015.16 to 35,318 MT in FY 2018.19
- d. NAADS wealth creation interventions have also contributed to transformed proportion of household in the subsistence economy from 68percent to 39percent UNHS 2019.20, UBOS

**Planned activities for FY 2022/23**

NAADS planned Interventions for wealth creation will contribute to strengthen agroindustrialization 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 Grains, Rice among others Specifically, key investments will be undertaken in the following priority areas a) Provision of critical agricultural inputs to support interventions for Lead and nucleus commercial farmers of the emerging high value nontraditional cash crops, notably, macadamia and Hass avocado and oil seeds including sunflower and soyabean with a special niche for import substitution and export earnings for the country b) Support establishment of Rural Farm service Centres to build reliable and sustainable agro input systems c) Provision of Agro machinery to support farm mechanisation d) Provision of solar water irrigations equipment for water for production e) Support agroMicro Small Medium Enterprises MSMEs for value addition and agroprocessing along commodity clusters for key commodity value chains including grain, dairy, cassava and Oil crop sunflower among others f) Provision of Value addition equipment and agribusiness Development services g) Support establishment of processing facilities for agro industrialisation h) Retooling NAADS Secretariat with vehicles, ICT equipment and furniture to enhance operational efficiency and effectiveness

### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	13.236	13.236	13.236
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>13.236</b>	<b>13.236</b>	<b>13.236</b>
<b>Total Excluding Arrears</b>	<b>13.236</b>	<b>13.236</b>	<b>13.236</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1754 Retooling of National Agricultural Advisory Services Secretariat</b>			
312212 Light Vehicles - Acquisition	615,000.00	0.00	615,000.00
312221 Light ICT hardware - Acquisition	30,600.00	0.00	30,600.00
312222 Heavy ICT hardware - Acquisition	20,000.00	0.00	20,000.00
312235 Furniture and Fittings - Acquisition	11,800.00	0.00	11,800.00
225204 Monitoring and Supervision of capital work	50,000.00	0.00	50,000.00
312121 Non-Residential Buildings - Acquisition	3,000,000.00	0.00	3,000,000.00
225201 Consultancy Services-Capital	200,000.00	0.00	200,000.00
224003 Agricultural Supplies and Services	7,460,000.00	0.00	7,460,000.00
211102 Contract Staff Salaries	1,124,222.24	0.00	1,124,222.24
227001 Travel inland	724,797.76	0.00	724,797.76
<b>Grand Total</b>	<b>13,236,420.00</b>	<b>0.00</b>	<b>13,236,420.00</b>
<b>Total Excluding Arrears</b>	<b>13,236,420.00</b>	<b>0.00</b>	<b>13,236,420.00</b>

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## VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

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Sub-SubProgram : 02 General Administration and Support Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

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**Implementing Agency:** *153 Public Procurement & Disposal of Public Assets (PPDA)*

**Responsible Officer:** *Benson Turamye - Executive Director*

**Location:** *Kampala*

**Total Project Value (Billions)** *0*

**Internal Rate of Investment (IRR):** *0*

**Cost Benefit Analysis (CBA):** *0*

**Net Present Value (NPV):** *1224442186.2423*

**Start Date:** *7/1/2020*

**Completion Date:** *6/30/2024*

**Background:**

The biggest percentage of the national budget is expended through public procurement. Successful implementation of NDP III is therefore hinged on the efficiency and effectiveness of the public procurement system and this calls for strong oversight by PPDA

PPDA as part of its institutional development intends to procure capital assets to facilitate attainment of its mandate through the project support to PPDA

The project enhances prevention detection and elimination of corruption by strengthening the anticorruption institutional framework through construction of PPDAURF Office Block, rehabilitation of regional offices and implementation of electronic government procurement for proper coordination and implementation of PPDA anti corruption efforts

The project enhances public contract management and performance by providing basic tools like computers vehicles office space and furniture to implement egovernment procurement

**Objectives:**

To enhance the capacity of the Authority to regulate the procurement and disposal system through adequate tooling.

**Expected Outputs:**

Office block constructed  
Regional Offices rehabilitated  
ICT equipment procured  
Transport equipment procured  
Office furniture procured.

**Technical description of the project:**

PPDA as part of its institutional development intends to procure capital assets to facilitate attainment of its mandate through the retooling project

The project will support the completion and equipping of the jointly funded office block and this will save PPDA over 700 million in rent annually The savings will help to widen the audit coverage which currently stands at 35 percent

The project will also support the remodeling and rehabilitation of regional offices This will create additional office space for more staff leading to increased human resource capacity

The Increase in human resource capacity will increase the audit coverage at the regions

The project will provide other capital inputs such as computer hardware and software to facilitate the implementation of electronic government procurement.Its anticipated that eGP will strengthen transparency and accountability as there would be no further interaction between the bidders and entities

In same spirit the audit coverage is expected to increase as there would be an option of viewing the procurement processes online

**Project Achievements:**

PPDA office block constructed and furnished and currently under retention.

Furniture procured for new office block

1 vehicle procured

**Planned activities for FY 2022/23**

Construction of Office block, rehabilitation of regional offices, procurement of furniture, procurement of office equipment

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.996	2.996	2.996
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.996</b>	<b>2.996</b>	<b>2.996</b>
<b>Total Excluding Arrears</b>	<b>2.996</b>	<b>2.996</b>	<b>2.996</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1621 Retooling of Public Procurement and Disposal of Public Assets Authority</b>			
312121 Non-Residential Buildings - Acquisition	1,992,400.00	0.00	<b>1,992,400.00</b>
312212 Light Vehicles - Acquisition	400,000.00	0.00	<b>400,000.00</b>
312221 Light ICT hardware - Acquisition	174,000.00	0.00	<b>174,000.00</b>
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	<b>50,000.00</b>
313212 Light Vehicles - Improvement	100,000.00	0.00	<b>100,000.00</b>
312222 Heavy ICT hardware - Acquisition	80,000.00	0.00	<b>80,000.00</b>
313121 Non-Residential Buildings - Improvement	200,000.00	0.00	<b>200,000.00</b>
<b>Grand Total</b>	<b>2,996,400.00</b>	<b>0.00</b>	<b>2,996,400.00</b>
<b>Total Excluding Arrears</b>	<b>2,996,400.00</b>	<b>0.00</b>	<b>2,996,400.00</b>

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

**Sub-SubProgram : 04 Standards and Measurement Systems' promotion**

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

**Project : 1675 Retooling of Uganda National Bureau of Standards**

<b>Implementing Agency:</b>	<i>154 Uganda National Bureau of Standards (UNBS)</i>
<b>Responsible Officer:</b>	<i>Mr. David Livingstone Ebiru</i>
<b>Location:</b>	<i>UNBS Headquarters and Regional offices of Kampala (Katwe), Jinja, Mbale, Lira, Gulu, Mbarara and all Entry points manned by UNBS</i>
<b>Total Project Value (Billions)</b>	<i>42</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

### **Background:**

During the FY 2022/23, the MoFPED provided additional wage budget of Ugx 2.5BN for recruitment of additional 60 staff. These staff will require furniture, ICT equipment, office equipment, field support vehicles and specialized equipment (Laboratory). The above new staff will increase the current staff establishment from 437 to 457 staff. The current 437 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.

### **Objectives:**

To improve work environment, performance and corporate image, To protect consumers in relation to health and safety and environment, To reduce the prevalence of substandard goods in the market, To increase use of electronic Systems and bring about socioeconomic growth in the country, To enable timely completion of programmes and reduce maintenance and repair costs or expenditures of vehicles

### **Expected Outputs:**

ICT Equipment and Software purchased; Specialised Machinery & Equipment purchased; Office Furniture and Fittings purchased; Transport Equipment (Motor Vehicles) purchased; Laboratory Infrastructure constructed

### **Technical description of the project:**

This project is intended to provide the necessary tools to enable UNBS execute her mandate. The tools include; Field vehicles, Specialized Laboratory equipment, ICT equipment and Office furniture

### **Project Achievements:**

Improved work environment, performance and corporate image, reduced prevalence of substandard goods in the market, increased use of electronic Systems and socioeconomic growth, timely completion of programmes and reduced maintenance and repair costs or expenditures of vehicles

### **Planned activities for FY 2022/23**

Purchase of ICT Equipment and Software; Purchase of Specialised Machinery & Equipment; Purchase of Office Furniture and Fittings; Transport Equipment (Motor Vehicles); Construction of Laboratory Infrastructure

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	4.592	4.592	4.592
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	4.592	4.592	4.592
Total Excluding Arrears	4.592	4.592	4.592

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1675 Retooling of Uganda National Bureau of Standards			
312229 Other ICT Equipment - Acquisition	1,000,000.00	0.00	1,000,000.00
312235 Furniture and Fittings - Acquisition	91,749.14	0.00	91,749.14
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000.00	0.00	1,000,000.00
312212 Light Vehicles - Acquisition	2,000,000.00	0.00	2,000,000.00
313129 Other Buildings other than dwellings - Improvement	500,000.00	0.00	500,000.00
Grand Total	4,591,749.14	0.00	4,591,749.14
Total Excluding Arrears	4,591,749.14	0.00	4,591,749.14

## VOTE: 155 Cotton Development Organization

Sub-SubProgram : 01 Cotton Development

Development Project Profiles and Medium Term Funding Projections

Project : 1756 Retooling for Cotton Development Organization

**Implementing Agency:** 155 Cotton Development Organization

**Responsible Officer:** Mrs. Jolly Sabune, Managing Director

**Location:** Kampala and Pader District

**Total Project Value (Billions)** 4.787

**Internal Rate of Investment (IRR):** 22

**Cost Benefit Analysis (CBA):** 1.8

**Net Present Value (NPV):** 1

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

### **Background:**

Cotton Development Organisation has the mandate to promote production, monitor marketing and processing of cotton and represent all aspects of the Cotton Subsector. Cotton is an annual crop that is grown in over 72 districts in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Bunyoro, parts of Buganda and Kazinga Channel Regions.

In order to implement this mandate over such a wide area of coverage, the Organisation has a team of 37 staff headed by the Managing Director. CDO has also invested in infrastructure and equipment namely Cotton House which houses the Head Office, Cotton Planting Seed Processing Plant located in Pajule, Pader District, 4 pick up vehicles for field activities, office furniture and equipment, computers and computer accessories, cotton classing laboratory equipment, cotton planting seed processing equipment, power generators, fire detection & fire fighting equipment, etc.

The 4 vehicles were procured in 2011, most of the office furniture was purchased in 2005, while the office and ICT equipment were purchased between 2005 and 2017. The 5 power generators were purchased between 2004 and 2011 while the fire detection and fire fighting equipment were acquired in 2005. All these assets are old and in some cases expensive to maintain.

On the other hand, Cotton House has been occupied since 2002. Over the years, the building has received minor repairs and was repainted in 2016. Given that this is an office building, there is need to undertake major repairs and maintenance in order to preserve the structural integrity and improve stakeholder satisfaction when they visit the CDO head office.

CDO therefore developed the Retooling Project in order to strengthen its capacity and human resource for improved service delivery to all the sub sector stakeholders.

### **Objectives:**

1. To strengthen CDO capacity and human resource for improved service delivery.
2. To undertake renovations and maintenance of buildings and structures in order to prevent dilapidation.
3. To acquire transport equipment, new ICT equipment and other machinery and equipment in view of advancements in technology.

### **Expected Outputs:**

1. Cotton House and Pader Seed Processing Station renovated.
2. Office and residential furniture, equipment and machinery procured.
3. Transport equipment and generators procured.

### **Technical description of the project:**

The Project will undertake the following

1. Renovation of buildings and structures at Cotton and the Pader Seed Processing Station as well as routine maintenance.
2. Procure office and residential furniture and fittings, office equipment, ICT equipment and undertake routine equipment servicing and maintenance.
3. Procure vehicles for farmer mobilization and monitoring field activities, generators and other machinery and equipment as well as undertake servicing, repairs and maintenance of the vehicle, machinery and equipment.

**Project Achievements:**

1. Interior renovation of Cotton House was completed i.e. painting of the interior walls was completed. Blinds for the windows were replaced. Corridor glass partitions were fitted with perforated glass stickers.
2. One Isuzu double cabin pick up vehicle was procured.
3. One 83 KVA stand by generator was procured and installed at Cotton House.
4. Imported office furniture consisting of 17 filing cabinets, 23 steel office cupboards, 2 reception desks, 20 office chairs, 26 office tables, 30 visitors chairs were delivered and distributed to offices at Cotton House.
5. Locally made furniture consisting of 17 executive chairs, 65 visitors chairs, 2 bench style visitors chairs, 4 flag posts and 1 boardroom table were delivered and distributed to offices at Cotton House and Pader.
6. Cupboards and wardrobes were fitted in the first block of staff quarters at Pader.

**Planned activities for FY 2022/23**

1. Carry out repairs on Cotton House and at Pader Cotton Planting Seed Processing Station. Undertake landscaping and paving works at the Pader Station.
2. Undertake servicing and maintenance of 2 High Volume Instrument cotton testing machines at Cotton House.
3. Procure and install specialized machinery and equipment i.e. generators, seed treater, switch gear and seed grader for Pader Cotton Seed Processing Station.
4. Procure ICT equipment i.e. desk top computers, laptops, printers, projector, screen.
5. Procure assorted furniture for Pader Cotton Seed Processing Station.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.927	1.927	1.927
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.927</b>	<b>1.927</b>	<b>1.927</b>
<b>Total Excluding Arrears</b>	<b>1.927</b>	<b>1.927</b>	<b>1.927</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1756 Retooling for Cotton Development Organization</b>			
313121 Non-Residential Buildings - Improvement	60,000.00	0.00	60,000.00
313149 Other Land Improvements - Improvement	117,650.00	0.00	117,650.00
312232 Electrical machinery - Acquisition	1,500,000.00	0.00	1,500,000.00
312221 Light ICT hardware - Acquisition	248,950.00	0.00	248,950.00
<b>Grand Total</b>	<b>1,926,600.00</b>	<b>0.00</b>	<b>1,926,600.00</b>
<b>Total Excluding Arrears</b>	<b>1,926,600.00</b>	<b>0.00</b>	<b>1,926,600.00</b>

## VOTE: 156 Uganda Land Commission (ULC)

Sub-SubProgram : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1633 Retooling of Uganda Land Commission

**Implementing Agency:** 156 Uganda Land Commission (ULC)

**Responsible Officer:** Jokkene Walter

**Location:** Uganda Land Commission

**Total Project Value (Billions)** 10

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### **Background:**

Uganda Land Commission is mandated to manage Government land and Government land is estimated to be about 23p of Ugandas total land area which is 241038 Square Km inclusive of all National Parks Game Parks Gazetted forest reserves wetlands and other protected lands like survey camps and tsetse fly control camps Only about 20p of Government land is titled non tax revenue 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 to 2007 ULC became a Vote emerging from the former Ministry of Water Lands and Environment poorly tooled and equipped The Commissions staff restructuring was delayed and it remained operating with the lean staff structure it inherited as a department of the Ministry till recently when a new enhanced staff structure was approved and its implementation has begun in phases

Uganda Land Commissions slow performance to deliver on its mandate is because of inadequate staffing which is being addressed lack of tools and equipment and hence manual operations due to low funding NonWage recurrent budget of UGX 600000000 Six Hundred Million Shillings annually is inadequate to incorporate retooling aspects While the GoU Development disbursement under Support to Uganda Land Commission is for land compensation and recurrent costs associated with land compensation to secure occupants from evictions by absentee landlords

The Commission needs 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 very inadequate thus the need for a retooling project purposely designed to address the issue of capital acquisitions Therefore the approval will enable 50 p titling of Govt Land and collection of 10B NTR annual

### **Objectives:**

- To purchase Units of hardware ICT Equipment
- To purchase Units of software ICT Equipment
- To purchase furniture and fittings
- To purchase transport equipment
- To purchase specialized surveys equipment

### **Expected Outputs:**

Purchased 2 Suzuki Vitarra brezza from India  
Purchased 2 Toyota Hilux Double Cabin pickups ie GUN126R and DNFHXN XL  
Multi Functional colored printer and heavy duty photocopier  
2 Ovens for warming documents and files  
Purchased Assorted Office Equipment from Binsa General Traders Ltd  
Purchased 20 Lap top computers  
Paper Shredders  
Procured 5 Printers 1 Desktop  
Bought Routers for Wireless connection

**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 Achievements:**

Purchased 2 Suzuki Vitarra brezza from India  
Purchased 2 Toyota Hilux Double Cabin pickups ie GUN126R and DNFHXN XL  
Multi Functional colored printer and heavy duty photocopier  
2 Ovens for warming documents and files  
Purchased Assorted Office Equipment from Binsa General Traders Ltd  
Purchased 20 Lap top computers  
Paper Shredders  
Procured 5 Printers 1 Desktop  
Bought Routers for Wireless connection

**Planned activities for FY 2022/23**

To purchase Units of hardware ICT Equipment To purchase Units of software ICT Equipment To purchase furniture and fittings To purchase transport equipment To purchase specialized surveys equipment

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	29.666	29.666	29.666
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>29.666</b>	<b>29.666</b>	<b>29.666</b>
<b>Total Excluding Arrears</b>	<b>29.666</b>	<b>29.666</b>	<b>29.666</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1633 Retooling of Uganda Land Commission</b>			
342111 Land - Acquisition	16,800,000.00	0.00	<b>16,800,000.00</b>
225204 Monitoring and Supervision of capital work	293,414.43	0.00	<b>293,414.43</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1633 Retooling of Uganda Land Commission</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,582,600.00	0.00	<b>1,582,600.00</b>
221002 Workshops, Meetings and Seminars	1,310,000.00	0.00	<b>1,310,000.00</b>
221009 Welfare and Entertainment	281,600.00	0.00	<b>281,600.00</b>
221011 Printing, Stationery, Photocopying and Binding	343,000.00	0.00	<b>343,000.00</b>
224010 Protective Gear	50,000.00	0.00	<b>50,000.00</b>
227001 Travel inland	530,000.00	0.00	<b>530,000.00</b>
227004 Fuel, Lubricants and Oils	462,000.00	0.00	<b>462,000.00</b>
228002 Maintenance-Transport Equipment	291,000.00	0.00	<b>291,000.00</b>
223001 Property Management Expenses	3,060,000.00	0.00	<b>3,060,000.00</b>
282105 Court Awards	300,000.00	0.00	<b>300,000.00</b>
221003 Staff Training	390,000.00	0.00	<b>390,000.00</b>
225101 Consultancy Services	50,000.00	0.00	<b>50,000.00</b>
211107 Boards, Committees and Council Allowances	956,960.00	0.00	<b>956,960.00</b>
212102 Medical expenses (Employees)	54,400.00	0.00	<b>54,400.00</b>
221001 Advertising and Public Relations	44,000.00	0.00	<b>44,000.00</b>
221008 Information and Communication Technology Supplies.	280,400.00	0.00	<b>280,400.00</b>
222001 Information and Communication Technology Services.	42,000.00	0.00	<b>42,000.00</b>
222002 Postage and Courier	6,000.00	0.00	<b>6,000.00</b>
221007 Books, Periodicals & Newspapers	9,000.00	0.00	<b>9,000.00</b>
221012 Small Office Equipment	8,000.00	0.00	<b>8,000.00</b>
221017 Membership dues and Subscription fees.	30,000.00	0.00	<b>30,000.00</b>
223003 Rent-Produced Assets-to private entities	774,000.00	0.00	<b>774,000.00</b>
223004 Guard and Security services	126,768.00	0.00	<b>126,768.00</b>
223005 Electricity	15,000.00	0.00	<b>15,000.00</b>
221016 Systems Recurrent costs	26,312.00	0.00	<b>26,312.00</b>
312212 Light Vehicles - Acquisition	900,000.00	0.00	<b>900,000.00</b>
312229 Other ICT Equipment - Acquisition	100,000.00	0.00	<b>100,000.00</b>
312231 Office Equipment - Acquisition	500,000.00	0.00	<b>500,000.00</b>
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	<b>50,000.00</b>
<b>Grand Total</b>	<b>29,666,454.43</b>	<b>0.00</b>	<b>29,666,454.43</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	29,666,454.43	0.00	29,666,454.43

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## VOTE: 157 National Forestry Authority (NFA)

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Sub-SubProgram : 02 Institutional Development

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Development Project Profiles and Medium Term Funding Projections

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Project : 1679 Retooling of National Forestry Authority

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<b>Implementing Agency:</b>	<i>157 National Forestry Authority (NFA)</i>
<b>Responsible Officer:</b>	<i>Leo Twinomuhangi</i>
<b>Location:</b>	<i>The project covers 506 CFRs in all regions of Uganda .</i>
<b>Total Project Value (Billions)</b>	<i>970418964.1294348</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

Forest Protection is a core function of National Forestry Authority. It is important that the 506 Central Forest Reserves are protected from deforestation encroachment degradation and any other threats. Securing forest boundaries requires survey and demarcation of 11,000km of Gazetted boundary length. However, routine maintenance of forest boundaries through boundary planting and forest patrols with community associations at every Local Council village touching forest reserve boundaries forest adjacent, guarantees sustainable protection of forest reserves from deforestation and encroachment by cultivation, illegal land titles and settlement. A Forest protection and tracking system is required for both monitoring, verification and reporting forest products and services utilization at forest and community level. Forest boundaries and management roads are largely not traceable today. Establishment, mapping and maintenance of forest and fire management roads in both natural and plantation areas will be undertaken. Remote sensing technology and tracking devices will be installed in patrol vehicles and along forest boundary infrastructure. Uganda accented to and committed to implementing the SDGs .NFA will integrate SDGs in its planning and support the Government in achieving them. Four SDGs 1, 13, 15, and 17 are closely relevant to NFA Mandate Goal 1 Ending poverty in all its forms everywhere, Goal 13 Taking urgent action to combat climate change and its impacts, Goal 15 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss and Goal 17 Strengthen the means of implementation and revitalize the global partnership for sustainable development. Retooling of NFA is therefore important for equipping and building staff capacity to secure forest boundaries and improve the system for restoring encroached forest area

**Objectives:**

Project Goal it to Equip and build staff capacity for sustainable forestry management and wealth creation.  
Retooling project objectives for the Forest Protect system are

- 1) Build capacity for sustainable forestry management and contribution to national development
- 2) Re open and maintain forest boundaries of gazetted forest reserves

**Expected Outputs:**

25 Remote sensing technology and tracking devices .10 differential GPS. 100 ICT software systems 70 assorted equipment including 5 fibre glass boats to strengthen protection of Island CFRs in Lake Victoria. 750 Staff trained in Sustainable Forestry Management in all regions

100 Forest Management Committees trained in Forest monitoring surveillance .Protecting CFRs in 55FMPAs with forest level Managers to reduce illegal forest activities.5000km of forest boundary maintained by boundary planting.5000km of surveyed forest boundaries SI No 63 1998 Validated digitized and geo referenced.55 Forest Management Plans prepared and approved by the Minister responsible for forestry.20000ha of CFRs managed under regulated community use agreements at village forest reserve boundaries through Collaborative Forest Management

**Technical description of the project:**

Equipping and building capacity for NFA towards securing and maintaining forest boundaries and protection of forests against illegalities and strengthening collaboration will enhance the contribution of forestry to NDP III goal of increased household incomes and improved quality of life of the population. This will consequently support the national development agenda for Inclusive growth, Employment and Wealth Creation through Sustainable Industrialization.Forest protection and sustainable management of gazetted Central Forest Reserves by NFA from encroachment depends on maintenance of marked forest boundaries.Forest boundaries in Uganda are largely encroached. The cadaster and original boundary plan data under Statutory Instruments for gazetted Permanent Forest Estate require update and geo referencing into a digital data base. Forest protection system indicators include clearly marked and maintained boundaries, non existence of conflicts in respect to management of forests and increased health of the forest and capacity to legally supply products and services for improved livelihoods of especially forest adjacent communities.

**Project Achievements:**

Modern forest protection and surveillance (for both monitoring, verification and reporting at forest and community level.25 Remote sensing technology and tracking devices installed in GPSs and patrol vehicles and along forest boundary infrastructure

Forest protection equipment procured

5Trucks, 10Vehicles, 50 M cycles, 5 Fibre glass boats procured to strengthen protection of Island CFRs in L.Victoria.100 ICT equipment and 10 Survey equipment for digitising forest boundary plan data

Staff capacity development and increased visibility of NFA activities in all regions .750 Staff skilling and mentoring in Sustainable Forestry Management, 750 Protective gear and uniforms for NFA forest level staff and forest patrol teams .5,060 Signage for CFRS boundaries.

Compliance with Responsible Forest management planning

55 Forest Management Plans prepared for 506 CFRs in line with NFTP 2003 and Forestry regulation of 2016.

Protected forest reserves from deforestation and encroachment by cultivation, illegal land titles and settlement

5,000km of forest boundary maintained by boundary planting to reduce conflicts and strengthens community and stakeholder partnerships .Regulated community use, Joint forest boundary patrols with community associations at every Local Council (LC1) village touching forest reserve boundaries.20000ha under regulated community use agreements at parish and village forest reserve boundaries.100 Forest Management Committees trained in joint Forest monitoring surveillance from illegal activities

**Planned activities for FY 2022/23**

•Modern forest protection and surveillance (for both monitoring, verification and reporting at forest and community level •Forest protection equipment procured •Staff capacity development and increased visibility of NFA activities in all regions •Compliance with Responsible Forest management planning approaches • Re-open and maintain marked forest boundaries-Protection of forest reserves from deforestation and encroachment by cultivation, illegal land titles and settlement •Regulated community-use , Joint forest boundary patrols with community associations at every Local Council (LC1) village touching forest reserve boundaries

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.652	5.652	5.652
Donor Funding for Project	0.000	0.000	0.000

## Public Investment Plan

<b>Total Funding for Project</b>	<b>5.652</b>	<b>5.652</b>	<b>5.652</b>
<b>Total Excluding Arrears</b>	<b>5.652</b>	<b>5.652</b>	<b>5.652</b>

**Summary Project Estimates by Item:***Thousand Uganda Shillings***FY 2022/23 Approved Estimates**

	<b>GoU</b>	<b>External Finance</b>	<b>Total</b>
<b>1679 Retooling of National Forestry Authority</b>			
224003 Agricultural Supplies and Services	3,204,891.05	0.00	<b>3,204,891.05</b>
221008 Information and Communication Technology Supplies.	57,600.00	0.00	<b>57,600.00</b>
222001 Information and Communication Technology Services.	110,800.63	0.00	<b>110,800.63</b>
223003 Rent-Produced Assets-to private entities	2,400.00	0.00	<b>2,400.00</b>
225101 Consultancy Services	395,000.00	0.00	<b>395,000.00</b>
227001 Travel inland	161,224.12	0.00	<b>161,224.12</b>
228001 Maintenance-Buildings and Structures	241,000.00	0.00	<b>241,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,510.00	0.00	<b>19,510.00</b>
312212 Light Vehicles - Acquisition	1,056,000.00	0.00	<b>1,056,000.00</b>
312216 Cycles - Acquisition	85,000.00	0.00	<b>85,000.00</b>
312229 Other ICT Equipment - Acquisition	37,000.00	0.00	<b>37,000.00</b>
312231 Office Equipment - Acquisition	39,000.00	0.00	<b>39,000.00</b>
312235 Furniture and Fittings - Acquisition	87,800.00	0.00	<b>87,800.00</b>
313121 Non-Residential Buildings - Improvement	75,000.00	0.00	<b>75,000.00</b>
313221 Light ICT hardware - Improvement	80,000.00	0.00	<b>80,000.00</b>
<b>Grand Total</b>	<b>5,652,225.80</b>	<b>0.00</b>	<b>5,652,225.80</b>
<b>Total Excluding Arrears</b>	<b>5,652,225.80</b>	<b>0.00</b>	<b>5,652,225.80</b>

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## VOTE: 158 Internal Security Organization (ISO)

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Sub-SubProgram : 01 Strengthening Internal security

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Development Project Profiles and Medium Term Funding Projections

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Project : 1593 Retooling of Internal Security Organization

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**Implementing Agency:** 158 Internal Security Organization (ISO)

**Responsible Officer:** Director General DGISO

**Location:** Headquarter

**Total Project Value (Billions)** 17.795

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 6/30/2020

**Completion Date:** 6/29/2025

**Background:**

The project was developed primarily to address the prevailing, emerging security threats and also sophisticated cyber security crimes. Therefore, the need to enhance the Organisations technical and transport capacity

**Objectives:**

To enhance the capacity of the Organisation in order to collect, process and disseminate timely intelligence.

**Expected Outputs:**

84 double cabin motor vehicles 2.4cc

Classified Assets

ICT equipment cyber and assorted specialised machinery and equipment

**Technical description of the project:**

Double Cabin pickups 2.4cc

Bajaj Boxer Motorcycles 100cc 150cc

ICT Equipment assorted and classified cyber equipment

Classified Assets

**Project Achievements:**

Acquired Classified assets

Transport equipment was acquired 105

motor vehicles and 08 Motorcycles

Procured Assorted specialised machinery and equipment and classified cyber equipment

**Planned activities for FY 2022/23**

Procure classified assets Procure ICT equipment Procure transport equipment

**Project Funding Allocations:**

Public Investment Plan

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	17.795	17.795	17.795
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	17.795	17.795	17.795
Total Excluding Arrears	17.795	17.795	17.795

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1593 Retooling of Internal Security Organization			
312311 Classified Assets - Acquisition	2,794,626.19	0.00	2,794,626.19
312229 Other ICT Equipment - Acquisition	3,000,000.00	0.00	3,000,000.00
312219 Other Transport equipment - Acquisition	12,000,000.00	0.00	12,000,000.00
Grand Total	17,794,626.19	0.00	17,794,626.19
Total Excluding Arrears	17,794,626.19	0.00	17,794,626.19

## VOTE: 159 External Security Organization (ESO)

Sub-SubProgram : 01 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Project : 1631 Retooling of External Security Organization

**Implementing Agency:** 159 External Security Organization (ESO)

**Responsible Officer:** Accounting officer

**Location:** Kampala

**Total Project Value (Billions)** 0.839

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### **Background:**

The current global technological advancement associated with changing nature of threats such as cybercrime, money laundering, cyber terrorism, Covid 19 among others, there is need to counter such sophisticated threats using advanced specialized technical equipment. In this regard there is need to continuously acquire advanced technical equipment to enhance intelligence gathering.

### **Objectives:**

To improve, enhance ESO capability in intelligence collection.

### **Expected Outputs:**

Purchase of Specialized equipment  
Purchase of classified assets  
Purchase of Motor vehicles and other transport equipment

### **Technical description of the project:**

Purchases of technical equipment, classified capital assets, Motor vehicles, Computers, maintenance and upgrade of software among others.

### **Project Achievements:**

Acquired some classified assets and equipment for foreign missions, field stations and strategic areas of interest  
Purchased office ICT equipment such as desk computers, laptops, printers and stationery.  
Upgraded and maintained classified communication equipment  
Purchased communication equipment.  
Carried out renovations at Headquarters and field stations.

### **Planned activities for FY 2022/23**

Upgrade ,purchase and install Classified capital assets. Purchase of organization vehicles and motorcycles.

### **Project Funding Allocations:**

MTEF Projections

Public Investment Plan

(UShs billion)	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.839	0.839	0.839
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.839	0.839	0.839
Total Excluding Arrears	0.839	0.839	0.839

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1631 Retooling of External Security Organization			
312311 Classified Assets - Acquisition	839,296.00	0.00	839,296.00
Grand Total	839,296.00	0.00	839,296.00
Total Excluding Arrears	839,296.00	0.00	839,296.00

## VOTE: 160 Uganda Coffee Development Authority (UCDA)

Sub-SubProgram : 01 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 (UCDA)

**Responsible Officer:** Agaba Edwin

**Location:** Plot 35 Jinja road and Upcountry Regional offices

**Total Project Value (Billions)** 583484394.2580895

**Internal Rate of Investment (IRR):** 1

**Cost Benefit Analysis (CBA):** 1

**Net Present Value (NPV):** 1

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### **Background:**

In line with the National Coffee Policy the Coffee Subsector Strategic Plan and Agro industrialization of the National Development Plan III UCDA's focus is on increasing production and productivity through coffee replanting replacement of the aged unproductive trees and commercial coffee production in new areas especially Northern Uganda The focus is geared to accelerate the national coffee production to 20 million bags per year by 2025 a key goal for the 2020 2025 coffee subsector strategic plan

### **Objectives:**

Retool UCDA to ensure operational efficiency and effectiveness of the Agency

### **Expected Outputs:**

ICT equipments procured  
3 Regional laboratories constructed Existing Regional offices renovated  
Motor vehicles procured  
Laboratory Equipments procured

### **Technical description of the project:**

The Project is in line with the Public Sector Transformation Programme of the NDPIII which aims to improve public sector response to the needs of the citizens and the private sector. Specifically the project will contribute to the achievement of Objective 2 of the programme that is to streamline government architecture for efficient and effective service delivery

### **Project Achievements:**

The project is expected to streamline the Agency's architecture for efficient and effective service delivery.

### **Planned activities for FY 2022/23**

Procurement of Motor vehicles, Construction of 3 regional laboratories, Procurement and installation of ICT equipment , Procurement of soils scanners, Procurement of laboratory equipment

### **Project Funding Allocations:**

Public Investment Plan

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	4.273	4.273	4.273
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.273</b>	<b>4.273</b>	<b>4.273</b>
<b>Total Excluding Arrears</b>	<b>4.273</b>	<b>4.273</b>	<b>4.273</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1683 Retooling of Uganda Coffee Development Authority</b>			
221012 Small Office Equipment	135,000.00	0.00	135,000.00
312212 Light Vehicles - Acquisition	250,000.00	0.00	250,000.00
313121 Non-Residential Buildings - Improvement	3,124,203.15	0.00	3,124,203.15
228001 Maintenance-Buildings and Structures	620,000.00	0.00	620,000.00
221008 Information and Communication Technology Supplies.	143,630.06	0.00	143,630.06
<b>Grand Total</b>	<b>4,272,833.21</b>	<b>0.00</b>	<b>4,272,833.21</b>
<b>Total Excluding Arrears</b>	<b>4,272,833.21</b>	<b>0.00</b>	<b>4,272,833.21</b>

## VOTE: 161 Uganda Free Zones Authority

Sub-SubProgram : 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1755 Retooling of the Uganda Free Zones Authority

**Implementing Agency:** 161 Uganda Free Zones Authority

**Responsible Officer:** Olung Moses Ogwang

**Location:** UFZA

**Total Project Value (Billions)** 50.14

**Internal Rate of Investment (IRR):** 8.07

**Cost Benefit Analysis (CBA):** 50.14

**Net Present Value (NPV):** 46.13

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

### **Background:**

Uganda Free Zones Authority (UFZA) is developing a Public Free Zone at Entebbe International Airport. The Free Zone is located on Plot No. M121, Entebbe off the Airport Road after the Uganda Civil Aviation Authority (UCAA) complex and adjacent to the new Cargo Terminal. The site is approximately 34 kilometers from Kampala to Entebbe and 0.6 kilometers from the Airport Road.

The land was procured from UCAA in FY 2018/19, and the process of securing a Sub Lease Certificate of Title is ongoing. UFZA completed the Feasibility Study, Master Plan, Architectural & Engineering Designs, and the Environmental & Social Impact Assessment Study in FY 2019/20. The UCAA gave a no objection for the construction of the Free Zone which paved way for the commencement of the construction in FY 2020/21. National Enterprise Corporation (NEC), is the implementing agency (Contractor) for the civil works. M/s Oubuntu Consulting limited in association with M/s Kkatt Consults Limited is the supervising consultant for the works.

The Free Zone is fully financed by Government of Uganda at an estimated projected cost of Uganda shillings 50.14 billion. Uganda shillings 20.36 billion (39.4%) of the financing, has been appropriated (as at end of the FY2021/22), leaving a funding gap of UGX 31.26 billion (60.6%) comprising Uganda shillings 29,775,498,737 for civil works, and Uganda shillings 1,488,774,937 for supervision consultancy services.

### **Objectives:**

To improve the export volumes and earnings of locally manufactured goods.

### **Expected Outputs:**

Output 1 Frames for the production unit I and II; and foundation for the trade house. Retaining walls, Earth works and geo nailing of the southern embankment

Output 2 Frames for the trade house, anchor unit factory, the Trade House, and gate house constructed

Output 3 Landscaping, parking areas, roads, gate house, and electrical, and mechanical fittings for water supply, solid/effluent water treatment, electricity and ICT fixtures and fittings completed

Landscaping, parking areas, roads, gate house, and electrical, and mechanical fittings for water supply, solid/effluent water treatment, electricity and ICT fixtures and fittings completed

**Technical description of the project:**

The project, Construction of Civil Works for the Entebbe International Airport Free Zone, is under implementation in a phased approach using a contract signed with the National Enterprise Corporation and will be officially commissioned at the end of the FY2023/24 after completion.

**Project Achievements:**

Increased exports earnings by over USD 4.02 million per annum.

Increased employment by over 200 direct jobs at implementation, and more than 600 indirect jobs per annum.

Increased accessibility to Export Processing Zones from 31 enterprises to 38 enterprises on completion of the project.

Increased capital investment by USD 13.4 million at implementation.

Increased revenue to Government worth UGX 7.22 billion annually.

**Planned activities for FY 2022/23**

a) Construction of the Civil Works; b) Supervision of Construction Works; and c) Contract Management.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	22.716	22.716	22.716
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>22.716</b>	<b>22.716</b>	<b>22.716</b>
<b>Total Excluding Arrears</b>	<b>22.716</b>	<b>22.716</b>	<b>22.716</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1755 Retooling of the Uganda Free Zones Authority</b>			
312121 Non-Residential Buildings - Acquisition	20,897,680.00	0.00	<b>20,897,680.00</b>
312139 Other Structures - Acquisition	52,360.00	0.00	<b>52,360.00</b>
225201 Consultancy Services-Capital	1,088,788.96	0.00	<b>1,088,788.96</b>
221003 Staff Training	111,000.00	0.00	<b>111,000.00</b>
221001 Advertising and Public Relations	65,000.00	0.00	<b>65,000.00</b>

## Public Investment Plan

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1755 Retooling of the Uganda Free Zones Authority</b>			
227001 Travel inland	215,330.00	0.00	<b>215,330.00</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,480.00	0.00	<b>45,480.00</b>
312212 Light Vehicles - Acquisition	170,000.00	0.00	<b>170,000.00</b>
312221 Light ICT hardware - Acquisition	6,000.00	0.00	<b>6,000.00</b>
312234 Precision and optical instruments - Acquisition	3,800.00	0.00	<b>3,800.00</b>
312235 Furniture and Fittings - Acquisition	14,000.00	0.00	<b>14,000.00</b>
313231 Office Equipment - Improvement	10,000.00	0.00	<b>10,000.00</b>
221008 Information and Communication Technology Supplies.	36,200.00	0.00	<b>36,200.00</b>
<b>Grand Total</b>	<b>22,715,638.96</b>	<b>0.00</b>	<b>22,715,638.96</b>
<b>Total Excluding Arrears</b>	<b>22,715,638.96</b>	<b>0.00</b>	<b>22,715,638.96</b>

## VOTE: 162 Uganda Microfinance Regulatory Authority

Sub-SubProgram : 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1776 Retooling of Uganda Microfinance Regulatory Authority

**Implementing Agency:** 162 Uganda Microfinance Regulatory Authority

**Responsible Officer:** Nakawooya Racheal Vanessa

**Location:** Kampala

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2022

**Completion Date:** 6/30/2025

**Background:**

UMRA derives its mandate from the Tier 4 Microfinance Institutions and Moneylenders Act 2016 which provides for functions of the Authority including but not limited to licensing regulating and supervising the Tier 4 Microfinance Institutions and Moneylenders in Uganda

The Authority currently has only two double cabins with limited office furniture and computers which have depreciated The mandate of the Authority needs a nationwide coverage which needs a robust Management Information system to strengthen licensing and supervision due to the number of institutions under its purview

**Objectives:**

To improve coordination and implementation of service delivery

To procure management information system which enhances supervision

To support the Authority with logistics which improves service delivery operations

To enable retooling and maintenance of Authoritys equipments

**Expected Outputs:**

Implementation of Authoritys activities effectively coordinated, tracked, monitored and reported on periodically

Technical staff at the Authority equipped with tools.

Authoritys Premises furnished with Office Furniture and well partitioned

A robust management information system to strengthen supervision procured

Authority facilitated with ICT services equipment and software

**Technical description of the project:**

The Authority currently has only two double cabins, with limited office furniture and computers which have depreciated. The mandate of the Authority needs a nationwide coverage which needs a robust Management Information system to strengthen licensing and supervision due to the number of institutions under its purview.

**Project Achievements:**

A short term development credit window for MSMEs set up through the increased licensed Tier 4 institutions. Increased Savings from SACCOs and well supervised Self Help groups. All this contribute to Pillar 5 of the National Development Plan III.

**Planned activities for FY 2022/23**

Enhance procurement of the information management system(MIS) through carrying out a needs assessment, system development, bench marking from the available systems in the sister regulators. Equip the Authority with the required logistics to support service delivery operations. Retooling and maintenance of Authority's Premises and Equipment.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.450	5.450	5.450
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.450</b>	<b>5.450</b>	<b>5.450</b>
<b>Total Excluding Arrears</b>	<b>5.450</b>	<b>5.450</b>	<b>5.450</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1776 Retooling of Uganda Microfinance Regulatory Authority</b>			
312212 Light Vehicles - Acquisition	3,230,000.00	0.00	3,230,000.00
225201 Consultancy Services-Capital	350,000.00	0.00	350,000.00
312222 Heavy ICT hardware - Acquisition	650,000.00	0.00	650,000.00
312221 Light ICT hardware - Acquisition	250,000.00	0.00	250,000.00
312423 Computer Software - Acquisition	600,000.00	0.00	600,000.00
312424 Computer databases - Acquisition	250,000.00	0.00	250,000.00
312235 Furniture and Fittings - Acquisition	120,000.00	0.00	120,000.00
<b>Grand Total</b>	<b>5,450,000.00</b>	<b>0.00</b>	<b>5,450,000.00</b>
<b>Total Excluding Arrears</b>	<b>5,450,000.00</b>	<b>0.00</b>	<b>5,450,000.00</b>

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**VOTE: 163 Uganda Retirement Benefits Regulatory Authority**

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## VOTE: 164 National Council for Higher Education

Sub-SubProgram : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1749 Retooling of the National Council of Higher Education

**Implementing Agency:** 164 National Council for Higher Education

**Responsible Officer:** Prof. Mary JN. Okwakol

**Location:** Kyambogo-Kampala

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

### **Background:**

The National Council for Higher Education was established as the regulator of higher education to implement the Universities and Other Tertiary Institutions Act of Parliament UOTIA 2001. By the provisions of the Act NCHE is mandated to guide the establishment of institutions of higher learning as well as ensure delivery of quality and relevant education to all qualified persons.

Funding gaps exist and yet NCHE 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 repair, maintenance and renovation of its premises, which are key to an effective office and smooth working Environment. Currently NCHE has only 22 executive office desks, 20 executive high back leather, 24 higher back mesh chairs, 17 printers and 24 computer sets that are not sufficient for staff, To ensure smooth flow of operations and planned requisitions, NCHE has formulated a retooling project which is charged with the responsibility to address the above challenges.

The NCHE continues to face major challenges relating to inadequate transport capacity for both office operations and field activities and furniture, lack of proper equipment and deteriorating working environment. NCHE has five (5) vehicles for fieldwork to oversee over 237 Higher Education Institutions. Four (4) of the Vehicles are beyond 5 years already due for disposal, while one (1) is due for disposal in FY 2021/22. This accordingly leave NCHE with one (1) vehicle for field activities. These inadequacies have left the NCHE operating below the required capacity that has adversely affected and hampered it from performing its core functions as mandated by UOTIs Act, 2003 as amended.

### **Objectives:**

1. To procure office equipment and office furniture and fittings.
2. Strengthen transport capacity.
3. Repair, Maintenance and renovation of NCHE building.

### **Expected Outputs:**

Office equipped with furniture and fittings.  
NCHE building repaired, maintained and renovated,  
Transport Capacity strengthened

**Technical description of the project:**

National Council for Higher Education retooling project is designed to strengthen the NCHE in facilitating the delivery of its mandate to guide the establishment of institutions of higher learning as well as ensure delivery of quality and relevant education to all qualified persons. NCHE has strived to achieve its mandate to ensure that sustainable quality higher education is provided at all Higher Education Institutions. The project will strive to enhance/provide a conducive office environment and maintain the offices and provide equipment for use by the officers. This component is also for maintaining of equipment used by the officer to enhance their service delivery more efficiently and effective using the most affordable equipment accessible that would otherwise not be easily accommodated under the recurrent budget.

The project will strive to enhance/provide a conducive office environment and maintain the offices and provide equipment for use by the officers. This component is also for maintaining of equipment used by the officer to enhance their service delivery more efficiently and effective using the most affordable equipment accessible that would otherwise not be easily accommodated under the recurrent budget. The outputs under this component include; Office Buildings maintained, rehabilitated and renovated; Offices Equipment procured and maintained; Transport procured .

The works will comprise a four storey building, complete and equipped with offices and laboratories, wall fence, gate and pathway.

**Project Achievements:**

The project will contribute strengthening higher education quality, standards and accreditation in Uganda by enhancing the institutional capacity of NCHE to perform its functions as mandated.

**Planned activities for FY 2022/23**

1. Procure Office equipment, ICT and Furniture and fittings. 2. Procure Vehicles( one Pick-Up and 1 Station Wagon). 3. Office maintenance. 4. Consultancy for non residential building 5. Ground breaking and construction of the main building.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.000	5.000	5.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Total Excluding Arrears</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1749 Retooling of the National Council of Higher Education</b>			
312121 Non-Residential Buildings - Acquisition	2,000,000.00	0.00	<b>2,000,000.00</b>
312212 Light Vehicles - Acquisition	580,000.00	0.00	<b>580,000.00</b>
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	<b>150,000.00</b>
312231 Office Equipment - Acquisition	70,000.00	0.00	<b>70,000.00</b>
312221 Light ICT hardware - Acquisition	100,000.00	0.00	<b>100,000.00</b>
228001 Maintenance-Buildings and Structures	50,000.00	0.00	<b>50,000.00</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1749 Retooling of the National Council of Higher Education			
228002 Maintenance-Transport Equipment	50,000.00	0.00	50,000.00
225101 Consultancy Services	2,000,000.00	0.00	2,000,000.00
Grand Total	5,000,000.00	0.00	5,000,000.00
Total Excluding Arrears	5,000,000.00	0.00	5,000,000.00

## VOTE: 165 Uganda Business and Technical Examination Board

Sub-SubProgram : 01 Technical and Vocational Examination Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Project : 1748 Retooling of the Uganda Business and Technical Examination Board

**Implementing Agency:** 165 Uganda Business and Technical Examination Board

**Responsible Officer:** Onesmus Oyesigye (CPA)

**Location:** Kampala

**Total Project Value (Billions)** 15.105

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2022

**Completion Date:** 6/30/2025

### **Background:**

UBTEB's role in the NDP III falls under Objective (4): to enhance the productivity and social wellbeing of the population. The BTJET subsector management is organized along a range of five major activities. These include BTJET policy development, curriculum development, training, assessment and labor market feedback. UBTEB is engaged in assessment through the conduct of continuous Competence Based Assessment and Examinations. UBTEB examination process therefore starts with accreditation of examination centers, registration of candidates, item development and moderation, item testing, distribution of examination items, conduct or supervision of examinations and assessments, collection of examination items, marking of examinations, award of certificates and transcripts, enforcement of penalties for candidates involved in malpractices and handling of appeals. UBTEB held its first examinations in 2011: we are handling 556 accredited examination centers administering exams for 123 programmes to date. The population of candidates sitting UBTEB exams has grown by more than threefold since inception. In 2019, we registered 80,419 candidates and assessed 77,951 (24,534 Females & 53,417 Males) candidates during Nov/Dec series. During the deferred June 2020 examinations done in November 2020, 6,692 candidates were assessed at 170 examination centers in Technical, Business and Specialized programs. Following a 2017 Enabel funded assessment of the Board, the report on Effectiveness and Efficiency of UBTEB examination processes under BelgoUgandan Study And Consultancy Fund (UGA/01/004) recommended the following among others; Acquire state of the art digital printing machines, ensure safe transportation and delivery of examination materials, acquire examinations storage containers, SNE assistive devices, an equipped test item workshop, a good working environment with furniture and ICTs to maintain efficiency of the assessment processes.

### **Objectives:**

1. To improve examination, assessment and certification processes to produce an appropriate, knowledgeable, skilled and ethical labor force.
2. To improve working environment and equip examiners/assessors engaged in preparation, conduct and administration of examinations/assessments.

### **Expected Outputs:**

- 
- a. Motor vehicles procured.
  - b. Printing equipment procured.
  - c. Generators procured.
  - d. Storage containers procured.
  - e. Examinations security envelopes procured.
  - f. Computers procured.
  - g. Gunny bags procured.
  - h. Office Furniture procured.
  - i. Instructional materials purchased.
  - j. ICTs procured.
  - k. Assessment centre works.

**Technical description of the project:**

The retooling project is designed for UBTEB to:

- 1. Acquire printing equipment to enhance efficiency of examination processes
- 2. Acquire means for safe transportation and delivery of examination materials
- 3. Acquire examinations storage facilities to mitigate risks of leakages and ensure timely delivery of examination items
- 4. Acquire ICT enablers for assessment and timely processing of examination results, issuance of academic transcripts and certificates
- 5. Acquire specialized instructional/assessment materials, assistive devices and personal protective equipment for staff and assessors
- 6. Acquire furniture and related facilities at the Secretariat

**Project Achievements:**

Procured

- a. 2 Double cabin pickups,
- b. 12 containers,
- c. 1 Office printer,
- d. Examination information management system enhanced with routers and servers.
- e. ICT equipment (10 laptop computers)

**Planned activities for FY 2022/23**

Procurement of:- Motor vehicles, Printing equipment , Generators, Storage containers , Examinations security envelopes , Computers, Gunny bags, Office Furniture , Instructional materials , ICT Equipment, Examination Information Management System (EIMS) hardware, Software and Licenses , Special Needs Education (SNE) assistive devices, Training equipment, Personnel protective equipment; Assessment centre works and supervision, management of works

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	6.246	6.246	6.246
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.246</b>	<b>6.246</b>	<b>6.246</b>
<b>Total Excluding Arrears</b>	<b>6.246</b>	<b>6.246</b>	<b>6.246</b>

**Summary Project Estimates by Item:**

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## Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1748 Retooling of the Uganda Business and Technical Examination Board</b>			
312212 Light Vehicles - Acquisition	1,040,000.00	0.00	<b>1,040,000.00</b>
312235 Furniture and Fittings - Acquisition	17,000.00	0.00	<b>17,000.00</b>
224008 Educational Materials and Services	72,000.00	0.00	<b>72,000.00</b>
312229 Other ICT Equipment - Acquisition	12,000.00	0.00	<b>12,000.00</b>
312221 Light ICT hardware - Acquisition	59,000.00	0.00	<b>59,000.00</b>
225204 Monitoring and Supervision of capital work	483,210.00	0.00	<b>483,210.00</b>
312121 Non-Residential Buildings - Acquisition	4,563,270.00	0.00	<b>4,563,270.00</b>
<b>Grand Total</b>	<b>6,246,480.00</b>	<b>0.00</b>	<b>6,246,480.00</b>
<b>Total Excluding Arrears</b>	<b>6,246,480.00</b>	<b>0.00</b>	<b>6,246,480.00</b>

## **VOTE: 166 National Council of Sports**

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## VOTE: 301 Makerere University

Sub-SubProgram : 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1603 Retooling of Makerere University

<b>Implementing Agency:</b>	301 Makerere University
<b>Responsible Officer:</b>	Mr. Yusuf Kiranda - University Secretary
<b>Location:</b>	Kampala
<b>Total Project Value (Billions)</b>	30.75
<b>Internal Rate of Investment (IRR):</b>	18.6
<b>Cost Benefit Analysis (CBA):</b>	1.9
<b>Net Present Value (NPV):</b>	13.06
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025

### **Background:**

Higher education faces major challenges especially in the global South. Over the past decade, there has been an increase in the number of institutions offering University education in Uganda. From 27 institutions, in 2008 with now more than 45 universities of which public universities have grown from 3 in 2008 to over 10 (including degree awarding institutions). The University continues to take the largest share of student enrollment currently at 40% of total student enrollment in both public and private universities but without corresponding increase in facilities. This has had implications on the provision and quality of output churned out. Government continued capital investment in higher education therefore presents an opportunity for the University to put in place mechanisms, systems and facilities that will be the foundation for major economic development and wealth creation.

### **Objectives:**

To enhance access opportunities, teaching and research infrastructure and knowledge utilisation.  
To improve the support environment.

### **Expected Outputs:**

Completed structures for School of Law, Food Technology and Business Incubation Centre, School of Women & Gender Studies, the Campus perimeter fence constructed with new gates and gates houses.  
Renovated Buildings for Physic Department, Institute of Statistics and COVAB and Toilets in Students halls of residences  
Reconstructed Main building  
Procured land for Jinja Campus.

### **Technical description of the project:**

The Makerere University Strategic Plan aims at providing quality higher education, promote research and advance learning as provided for in the Universities and Other Tertiary Institutions Act, 2001.

The quality of education and training provided by any institution is largely dependent upon the quality of the facilities available.

The project is cognisant of the need to improve the academic and support environment particularly given the aged infrastructure with respect to teaching and learning facilities such as lecture rooms, laboratories and general physical plant.

At the same time, the new normal due to emergence of COVID19 pandemic has created opportunities for the university to embrace online learning and IT enabled service provision. The project is to provide more eResources.

### **Project Achievements:**

Completed the Dental school building  
 Renovated Senate building, Lincoln Flats and Mathematics building.  
 Overhauled Toilets in Students Halls of residence UH, Mitchell, Nkrumah, Nsibirwa, Livingstone and Mary Stuart.  
 Procured Library Resources.

**Planned activities for FY 2022/23**

Complete ongoing structures of School of Law, Food Technology and Business Incubation Centre, School of Women & Gender Studies and the Campus perimeter fence constructed, new gates and gates houses constructed. Renovation of Buildings at Physics, Statistics and COVAB buildings, Students halls of residences and other non-residential buildings. Reconstruction of Main building. Furnishing of buildings. Procure land for Jinja Campus. Procure Library Resources and equipment for people with special needs, Medical and laboratory equipment for University Hospital, CHS, CEDAT, CONAS and COVAB. Procure ICT facilities including CCTV Cameras.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	13.064	13.064	13.064
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>13.064</b>	<b>13.064</b>	<b>13.064</b>
<b>Total Excluding Arrears</b>	<b>13.064</b>	<b>13.064</b>	<b>13.064</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1603 Retooling of Makerere University</b>			
313121 Non-Residential Buildings - Improvement	367,790.29	0.00	367,790.29
313111 Residential Buildings - Improvement	1,000,000.00	0.00	1,000,000.00
313139 Other Structures - Improvement	633,209.71	0.00	633,209.71
312121 Non-Residential Buildings - Acquisition	2,153,815.38	0.00	2,153,815.38
342111 Land - Acquisition	4,500,000.00	0.00	4,500,000.00
312229 Other ICT Equipment - Acquisition	890,000.00	0.00	890,000.00
312231 Office Equipment - Acquisition	918,000.00	0.00	918,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000.00	0.00	1,000,000.00
312235 Furniture and Fittings - Acquisition	215,000.00	0.00	215,000.00
313137 Information Communication Technology network lines - Improvement	386,000.00	0.00	386,000.00
312424 Computer databases - Acquisition	864,000.00	0.00	864,000.00
312423 Computer Software - Acquisition	136,000.00	0.00	136,000.00
<b>Grand Total</b>	<b>13,063,815.38</b>	<b>0.00</b>	<b>13,063,815.38</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	13,063,815.38	0.00	13,063,815.38

## VOTE: 302 Mbarara University

**Sub-SubProgram : 02 General Administration and Support Services**

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

**Project : 0368 MBARARA UNIV.OF SCIENCE And TECHN.**

<b>Implementing Agency:</b>	302 Mbarara University
<b>Responsible Officer:</b>	Melchoir Kihagaro Byaruhanga, University Secretary
<b>Location:</b>	Mbarara City
<b>Total Project Value (Billions)</b>	130
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2015
<b>Completion Date:</b>	6/30/2023

### **Background:**

Mbarara University of Science and Technology was founded under Statue of the National Resistance Council in 1989, as the second public university in Uganda. The explicit aim was to train human resource in science and technology, to facilitate the development of the country through a community oriented education approach towards the prevailing and emerging needs of Uganda and beyond. The current MUST campus is located 267 km along Kampala Kabale highway, in Mbarara Municipality, however the main university campus is planned and being developed at Kihumuro, 7 km on Mbarara Bushenyi Road. The Master plan for the development of Kihumuro campus has been developed to guide accordingly.

The MUST town campus has almost been exhausted of organized expansion. The Kihumuro main campus development was planned for 10 years and estimated at Shs 130.000bn, however given the limited capital development resources of about Shs. 3.000bn from GoU, the project development will take much longer to completion. The expansion of MUST at Kihumuro is aimed at increasing the absorption capacity of students from Universal Secondary Education over and above the current 27% student enrollment for science and technology programmes at both public and private universities. The establishment of the Faculty of Applied Sciences and Technology at Kihumuro was the university priority, to complete its spectrum of training human resource in Science and Technology. The Faculty is now up and running, thanks to the Government of Uganda for the support through the ADB HEST Project.

MUST has therefore set priorities to address key factors inhibiting its growth by developing adequate infrastructure to support new programmes and growth of the university population. The Mbarara Town campus can no longer meet the functions and spatial requirements of a modern University of science and technology. MUST is therefore prioritizing the development of her main campus at Kihumuro

### **Objectives:**

The project is aimed at increasing access to university education with particular emphasis on science and technology education and its application to rural development.

- i. To create a spacious and well planned university campus for good teaching, research and learning environment.
- ii. To establish a Faculty of Applied Sciences and Technology as a priority in the university mission.
- iii. To create room for expansion of programmes offered to increase student intake in health, science, business and interdisciplinary studies at undergraduate and postgraduate levels for sustainability
- iv. To encourage a public private partnership in education provision.
- v. To create room for expansion of the Faculty of Medicine into a School of Health Sciences at the Mbarara campus

### **Expected Outputs:**

The following facilities are expected to train relevant skilled human resources, and knowledge generation for national development:

- i. Lecture rooms
- ii. Laboratories
- iii. Libraries
- iv. Office and conference facilities
- v. Accommodation and Recreation facilities

**Technical description of the project:**

The MUST project mainly involves infrastructure development including construction works of new buildings and road network at Kihumuro campus, rehabilitation of buildings, roads and sanitation facilities at Mbarara campus, the buildings to serve both the teaching facilities, designs of new building facilities, construction of non teaching and teaching staff accommodation facilities

**Project Achievements:**

- i. Procured 2 Lifts for completion of Faculty of Applied Sciences and Technology Block at Kihumuro campus.
- ii. Construction works for the conversion of Skin Clinic into a Simulation Laboratory Mbarara City campus.
- iii. Constructed 2,400 m2 Students Hostel for Female and Male with ramp access at Kihumuro campus.
- iv. Phase 1 construction works of Faculty of Computing and Informatics of 4,078sqm at Kihumuro campus.
- v. Students Cafeteria of 472m2 at Kihumuro campus
- vi. Renovated the Anatomy block, Academic Registrars block, main Library and Pharmacology Lecture Theater at Mbarara City campus.
- vii. Construction of phase 1 of the Main Gate at Kihumuro campus.
- viii. Opened and graded 6.1km of road network. Heavy grading, shaping, graveling, leveling excavation & stock piling of Gravel at Kihumuro campus, and re grading and gravelling of University Inn road at Mbarara City campus.
- ix. Construction of access road from main road to upper gate 0.34 kms was upgraded to Bitumen at Mbarara City campus

**Planned activities for FY 2022/23**

- i. Construction works for FCI (Phase 2) with Ramp access and Final payment for Hostel (Male) at Kihumuro
- ii. 0.180km main access Road tarmacked and walkways on road at Kihumuro campus done
- iii. Feasibility Study for MUST Infrastructure Project done
- iv. Facilities Renovation at Mbarara campus done

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.336	2.336	2.336
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.336</b>	<b>2.336</b>	<b>2.336</b>
<b>Total Excluding Arrears</b>	<b>2.336</b>	<b>2.336</b>	<b>2.336</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0368 MBARARA UNIV.OF SCIENCE And TECHN.</b>			
312131 Roads and Bridges - Acquisition	285,000.00	0.00	<b>285,000.00</b>
225203 Appraisal and Feasibility Studies for Capital Works	60,000.00	0.00	<b>60,000.00</b>
312111 Residential Buildings - Acquisition	219,000.00	0.00	<b>219,000.00</b>

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0368 MBARARA UNIV.OF SCIENCE And TECHN.</b>			
312149 Other Land Improvements - Acquisition	11,000.00	0.00	<b>11,000.00</b>
312121 Non-Residential Buildings - Acquisition	1,524,029.23	0.00	<b>1,524,029.23</b>
313121 Non-Residential Buildings - Improvement	236,970.60	0.00	<b>236,970.60</b>
<b>Grand Total</b>	<b>2,335,999.83</b>	<b>0.00</b>	<b>2,335,999.83</b>
<b>Total Excluding Arrears</b>	<b>2,335,999.83</b>	<b>0.00</b>	<b>2,335,999.83</b>

**Project : 1650 Retooling of Mbarara University of Science and Technology**

<b>Implementing Agency:</b>	302 Mbarara University
<b>Responsible Officer:</b>	Melchoir Kihagaro Byaruhanga, University Secretary
<b>Location:</b>	Mbarara City
<b>Total Project Value (Billions)</b>	7.995
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025

**Background:**

Mbarara University of Science and Technology was founded under Statue of the National Resistance Council in 1989, as the second public university in Uganda. The explicit aim was to train human resource in science and technology, to facilitate the development of the country through a community oriented education approach towards the prevailing and emerging needs of Uganda and beyond. The current MUST campus is located 267 km along Kampala Kabale highway, in Mbarara Municipality, however the main university campus is planned and being developed at Kihumuro, 7 km on Mbarara Bushenyi Road. The Master plan for the development of Kihumuro campus has been developed to guide accordingly. Given the positioning of MUST in the delivery of Tertiary Education for National and International Development, it is mandatory that the technologies being used for human capital development and technology transfer should be up to date and in line with international standards to ensure competitiveness. The current state of teaching and research equipment at MUST is at an average of about 40% but requires continuous retooling to meet changing technologies and to replace the obsolete or old equipment. This implies that there has to be deliberate retooling efforts of the machinery and equipment to match national and international standard of student training, research and innovation.

The MUST Retooling project will contribute to the NDP III programmes of Human Capital Development and Social Protection and Technology Transfer and Development by bridging the gaps of inadequate infrastructure, furniture, ICT networking and equipment, transport equipment, all resulting in a non conducive learning, teaching, research and innovation environment so as link the universities products, services and enterprise with community needs. This has adversely affected the quality of graduates produced by the University

**Objectives:**

To acquire new and improve existing University moveable and immoveable assets for Teaching, Learning, Research, Innovation and Technology Transfer, community engagement and management & governance of the institution

**Expected Outputs:**

- i. 190 Desktop Computers for Students Computer Laboratories
- ii. 93 Assorted Network Equipment
- iii. Network Upgrade for 5 facilities Pathology block, Comp. Lab 3, Lib. block, Resource Centre FIS and FCI Building
- iv. 57 Wireless Coverage Expansion 27 Outdoor & 30 Indoor
- v. Networking new FCI building
- vi. 2 Buses and 4 Station Wagon procured
- vii. Assorted specialised machinery and equipment for Labs, Offices and workshops procured and installed
- viii. Assorted Furniture and Fittings procured and installed in Offices, Labs., Lecture Rms and Hostels

**Technical description of the project:**

The MUST Retooling project will support human capital development through equipping and furnishing teaching, Research, innovation and office facilities: it includes, purchase of Transport Equipment, Laboratory, Office and Lecture Room Equipment, ICT Equipment and Infrastructure and Furniture and Fittings for both new, upcoming and old facilities at Kihumuro and Mbarara campuses, for delivery of tertiary education

**Project Achievements:**

- i. 1 Pickup Vehicle for pool use
- ii. 6 Projectors 1 for FCI, 4 for FoM, 1 for FoBAMS
- iii. ICT maintenance Equipment 1 router interface card, FSF module single module Cisco, Cisco air cap 1532E EK9, Transcend Storejet 25M3 1TB, Lenovo Think pad 270 intel core i5 Acer projector X115DLP.
- iv. Upgrade & repair of network infrastructure for FoM 3 metres CAT 6 patch code, 20 U Network wall mount Rack 600 x 880mm, 24 port switch, Trunking & Network cables.
- v. 60 Desktop Computers for Laboratories
- vi. Wireless Network equipment 1 network layer 2 switch & 1 wireless outdoor access point, 1 Router Cisco catalyst 4506E and its accessories and 1 WS 2960X24PDL
- vii. FoM 11 Desktop Computers, 9 Projector screens and 12 Laptops, 1 Micro pipette 200, Staining racks 25 slides capacity, Modern post mortem tables with drainage system, Water bath stirred thermostatic, digital electronically controlled 200 to 400 volts, 60ghz, Hot iron Oven, Colometers digital chroma series, micro pipette 1000, Hooded dissecting table with exhaust chamber standard design features, Bench hiettich centrifuge with lota, capacity 12x15ml, Complete dissection kit, Electrophoresis PICOPHOR manual system pc with 1 starter up kit for FoM
- viii. 6 Printers 1 Colour Printer, 3 HP Laserjet Printers, 1 HP 30a Printer & , 1 HP Laserjet Printer 553X for FoBAMS
- ix. FoS 1 set of Bench top spectrometer, 1 Binocular stereozoom microscope, 2 ASICO Ballistic Galvanometer, 1 Rotary Microtome with steel knife model LYD, 1 Magnetic Field Strength Meter; 1 UPS 750vc APC Smart, 1 ITB External hard drive one touch backup, 2 Refrigerators.
- x. ARs Office 1 HP Laserjet Printer 553X, 1 HP Laserjet Printer MFP M130nw 3 in one Printer print, copy and scan.
- xi. FoBAMS 1 Heavy duty Photocopier
- xii. 3 Laptops 1 for FCI, 1 for FoBAMS and 1 Lenovo Laptop T490 8 generation i7 V pro with a case carry for DVC
- xiii. FAST 7 Office Desks, 4 Notice Boards; Audit Computer Table, 92 Computer Lab stools

**Planned activities for FY 2022/23**

- i. Network Upgrade for Library at Town Campus done
- ii. Extension of wireless internet to 2 Male and Female students Hostels at Kihumuro done
- iii. 20 Desktop Computers for Students procured
- iv. Assorted Machinery and Equipment namely PEEM incubation cells, 8 Projectors, 4 Printers, 4 Laptops, 2 Desktops and Furniture procured

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.396	0.396	0.396
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.396</b>	<b>0.396</b>	<b>0.396</b>

Total Excluding Arrears	0.396	0.396	0.396
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Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1650 Retooling of Mbarara University of Science and Technology</b>			
312137 Information Communication Technology network lines - Acquisition	51,200.00	0.00	51,200.00
312229 Other ICT Equipment - Acquisition	50,000.00	0.00	50,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	191,861.40	0.00	191,861.40
312235 Furniture and Fittings - Acquisition	84,000.00	0.00	84,000.00
313229 Other ICT Equipment - Improvement	18,800.00	0.00	18,800.00
<b>Grand Total</b>	<b>395,861.40</b>	<b>0.00</b>	<b>395,861.40</b>
<b>Total Excluding Arrears</b>	<b>395,861.40</b>	<b>0.00</b>	<b>395,861.40</b>

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## VOTE: 303 Makerere University Business School

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Sub-SubProgram : 02 General Administration and support services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1607 Retooling of Makerere University Business School

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**Implementing Agency:** 303 Makerere University Business School

**Responsible Officer:** Prof Waswa Balunywa

**Location:** Nakawa Kampala

**Total Project Value (Billions)** 1070247777.9518489

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 7/30/2025

**Background:**

Following the introduction of the private student 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 number of student enrollment gradually became critical and this partly led to the establishment of the Makerere University Business School through the merger between the then Faculty of Commerce and former National College of Business Studies in the year 1998.

The student population has since grown from a total of 300 to approximately 18000 student with the biggest program enrollment of approximately 500 students

The school has continued to prioritize the development of facilities and to enable it provide ideal facilities for students to learn and staff to carry out their general management activities the school has a master plan to guide its development and the development plan that contains a long term requirement of the school and it is reviewed and adjusted annually

At the moment the school has a total area of 9991sqmeters that is used for teaching laboratory and library. The classroom space can sit on average 6427 student per sitting

The establishment of Makerere University business School also included the take over of the National College of Business Studies furniture fixtures and equipment which had no permanent connection to the building structures and some of which have been used since then. These included office chairs, lecture benches and chairs

**Objectives:**

To provide ideal and adequate facilities conducive for students to learn and staff to work that match with NCHE standards

To produce market oriented graduates by acquiring maintaining facilities that are tailored to training them

**Expected Outputs:**

Additional 5337 sq meter of teaching space

Acquired facilities that are adoptive to teaching and learning

**Technical description of the project:**

## Public Investment Plan

The project is set to provide critical technological responsive resilient facilities for teaching and research improving the conducive environment for both staff and students to ensure effective learning

The project will provide effective management of the project cost, scope quality schedule and functionality.

It will involve engineering and design studies plan assessment construction works, supervision supply and installation of equipment and facility maintenance.

The facilities will be phased to ensure immediate utilization of every completed phase. To ensure equitable access and optimal utilization of facilities by the students and staff of the universities will develop guidance for the efficient and effective utilization of the facilities and match the facilities with students enrollment equip laboratories for specialized trainings and research.

The facilities will be designed to incorporate the equity issues

### Project Achievements:

Improved learning environment as a result of physical facilities improved space student ratio of 2 improved student computer ratio

No student strikes for better teaching environment

Increase student enrollment

Improved capacity of the school to digitize and transform learning in line with technological advancement pedagogy

### Planned activities for FY 2022/23

maintenance of facilities and construction management of lecture halls

### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.629	3.629	3.629
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.629</b>	<b>3.629</b>	<b>3.629</b>
<b>Total Excluding Arrears</b>	<b>3.629</b>	<b>3.629</b>	<b>3.629</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1607 Retooling of Makerere University Business School</b>			
312231 Office Equipment - Acquisition	629,000.00	0.00	629,000.00
225201 Consultancy Services-Capital	360,000.00	0.00	360,000.00
312121 Non-Residential Buildings - Acquisition	2,640,000.00	0.00	2,640,000.00
<b>Grand Total</b>	<b>3,629,000.00</b>	<b>0.00</b>	<b>3,629,000.00</b>
<b>Total Excluding Arrears</b>	<b>3,629,000.00</b>	<b>0.00</b>	<b>3,629,000.00</b>

## VOTE: 304 Kyambogo University

Sub-SubProgram : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1604 Retooling of Kyambogo University

**Implementing Agency:** 304 Kyambogo University

**Responsible Officer:** Charles Okello

**Location:** Kyambogo University

**Total Project Value (Billions)** 24.43

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### **Background:**

Kyambogo University inherited the former buildings of Institute of Teacher Education, ITEK, Uganda Polytechnic Kyambogo, UPK and Uganda National Institute of Special Needs Education, UNISE which had inadequate facilities and equipment as well as dilapidated structures which were associated with asbestos roofs. The University has inadequate limited funding towards Infrastructure and facilities for procurement of computers, specialized equipment, ICT equipment, furniture and fittings to cater for the increased number of students and staff. The poor and limited infrastructure facilities within the University impact negatively on the teaching, learning, research and innovations. With limited teaching space, the students are unable to study in a conducive environment and this affects their ability to learn. Similarly, a learning environment that does not promote access to lecture rooms, office spaces for academic and administrative staff contravenes the purpose of inclusive education for all which the Government of Uganda promotes in line with the SDG No.4. Inadequate teaching space and facilities for teaching and learning sometimes result into strikes and unrest by students demanding for better services, the majority being private students who pay for their education. With inadequate office space for the teaching staff and office space for the graduate students, effective teaching and learning is compromised and therefore the students churned out in the labor market cannot effectively contribute to the economic development of the nation. 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 was using its AIA to procure a few retooling items which is inadequate with the growing population

### **Objectives:**

1. To produce appropriately knowledgeable, skilled and ethical labour force
2. To improve the teaching and learning and research for students at Kyambogo University through infrastructure and facilities development.

### **Expected Outputs:**

- A. ICT equipment procured such as 100 security surveillance cameras, video conferencing facilities, 100 new servers, 2,000 computers and laptops, high power voltage power backups,
- B. Furniture and Fixtures for offices and lecture rooms procured such as 4,000 chairs
- C. Fifty Street Solar lights procured
- D. Transport equipment procured. This will involve procurement of five Motor Vehicles for Top Managers, two Buses for faculties and other staff since most faculties, three Try cycles for PWDs, ICT Van, and two vans for PWDS. The university shall need funds for maintaining the existing 58 old fleet of vehicles
- E. Library Books and e resources procured. Shall involve procurement of 20,000 Library books annually to stock the library with modern and new books, annual subscription to library e resources, procure a Book check mechanism system Library Book Gate system with infra led system to be installed in the library
- F. Laboratory equipment procured. The university shall procure an assortment of laboratory equipment which will be used by a number of students.
- G. Removal of Asbestos on three University buildings and disposing them
- H. Construct or Refurbishment of ten accommodation existing facilities and turning them into academic office
- I. Refurbishment or renovation of West End Library
- J. Final Completion of Central Lecture block

**Technical description of the project:**

This project will provide a conducive environment to necessitate the teaching, learning, research and community outreach. The Project will be in two folds, construction management and facilities management and shall involve procurement of

1. ICT equipment
2. Transport equipment
3. Furniture and fittings for lecture rooms, central lecture block, academic offices and administrative offices
4. Laboratory equipment
5. Specialized equipment for PWDs
6. Public Address systems for Big auditoriums and lecture theaters to aid in the teaching and learning
7. Sports equipment for the sports facility and swimming pool
8. Construction management and maintenance existing buildings within the University, removal of asbestos on buildings, renovation of accommodation houses and turning them into academic offices, finalization of the central lecture block of

Maintenance for the equipment and facilities and buildings will be emphasized to ensure protection of the procured items. Students will be required to utilize the property well and keep it safe and secure without mishandling it. The preparation of tender documents to initiate the procurement process shall be initiated by the University engineer, where technical designs are required, then consultants to design the designs shall be sought thorough the procurement process.

The items to be procured under retooling will observe the procurement laws and regulations to ensure competent service providers are procured and value for money is achieved. The University Engineer shall be the Coordinator of the project, while the Contract Management Committee will oversee the implementation of the project alongside the Users needs to ensure timely completion of the project. Disability and gender issues will be addressed during the construction of infrastructural facilities. Social issues arising from the project shall be taken care of to protect the students within the university.

**Project Achievements:**

1. Employable graduates that contribute to the community needs and growth of the economy.
2. Increased linkages between university products, services and industry.
3. Increased technology transfers and adaptations by the University
4. Increased research and innovations by staff and students by 25 percent in the FY 2024.25
5. Employable graduates that contribute to the community needs and growth of the economy increased by 25 percent in the FY 2024.25.
6. Increased space to facilitate the teaching and learning
7. Increased office space for academic and administrative offices

**Planned activities for FY 2022/23**

i. Fifty Computers and ICT accessories for the Teaching and training procured with consideration of gender and PWDs facilities for the Learning centers of Bushenyi and Soroti ii. ICT equipment for the Automation of Audit management process and data analytics for Audit department procured iii. Shelves, furniture and fittings in east end stores and container for finance department procured and installed iv. Three laptops and three desktop computers and Two IPADs for the Directorate of planning and development procured v. Two external hard disks for the Directorate of planning procured vi. Small boardroom chairs, table and an office side board for the Directorate of planning and Development procured vii. Four computers, four UPS, 3 laptops and one printer for the University Secretary office procured viii. Two laptops and 2 desktop computers for PDU procured ix. Assorted ICT equipment under DICTs i.e. computers for staff, CCTV cameras, servers etc procured x. Procurement of one high end laptop and two IPADS for the finance department xi. Electrical cable wire for connecting the library to the generator procured xii. Procurement of a set of Microscope with compatible workstations and software for the materials Engineering Laboratory for faculty of engineering xiii. Procurement of Six ordinary office chairs, tables, curtains, carpets and fittings, inclusive of the needs of Persons with special needs and other disabilities for the Dean and other five offices for faculty of education xiv. Ten Laptops and 15 Computers for staff and students procured by DICTs xv. Procurement of one Metallic Container 20 ft for the PDU xvi. Two New computers with specifications for Persons with disability procured for faculty of special needs xvii. Removal of Asbestos on three University buildings and disposing them xviii. Construct, Refurbishment of ten accommodation existing facilities and turning them into academic offices xix. Refurbishment renovation of West End Library xx. Final Completion of Central Lecture block xxi. Procurement of two cameras, four desk top computers, one projector, two IPADS, four high end laptops for the Vice chancellors office

### Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.790	2.790	2.790
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.790</b>	<b>2.790</b>	<b>2.790</b>
<b>Total Excluding Arrears</b>	<b>2.790</b>	<b>2.790</b>	<b>2.790</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1604 Retooling of Kyambogo University</b>			
312235 Furniture and Fittings - Acquisition	206,031.28	0.00	206,031.28
313232 Electrical machinery - Improvement	46,900.00	0.00	46,900.00
312231 Office Equipment - Acquisition	205,592.81	0.00	205,592.81
312221 Light ICT hardware - Acquisition	331,753.92	0.00	331,753.92
312121 Non-Residential Buildings - Acquisition	2,000,000.00	0.00	2,000,000.00
<b>Grand Total</b>	<b>2,790,278.02</b>	<b>0.00</b>	<b>2,790,278.02</b>
<b>Total Excluding Arrears</b>	<b>2,790,278.02</b>	<b>0.00</b>	<b>2,790,278.02</b>

## VOTE: 305 Busitema University

Sub-SubProgram : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1606 Retooling of Busitema University

<b>Implementing Agency:</b>	305 Busitema University
<b>Responsible Officer:</b>	Abert Matsiko Mutugwire
<b>Location:</b>	Busitema University
<b>Total Project Value (Billions)</b>	11
<b>Internal Rate of Investment (IRR):</b>	0
<b>Cost Benefit Analysis (CBA):</b>	0
<b>Net Present Value (NPV):</b>	0
<b>Start Date:</b>	7/1/2020
<b>Completion Date:</b>	6/30/2025

### **Background:**

The Busitema University Strategic Plan 2020 to 2025 was developed in the quest to provide excellent teaching and learning, promote research and knowledge transfer. The plan is cognizant of the need to improve the academic environment particularly retooling, teaching and learning facilities, such as lecture rooms, laboratories, workshops, libraries and general physical plant. The physical facilities in educational institutions provide the necessary teaching, learning and research environment. Hence, the quality of education and training provided by any institution is largely dependent upon the quality of the facilities available. Busitema University aims at this retooling project as a means of sustaining what has already been established

### **Objectives:**

To provide laboratory equipment for sciences which will promote research and innovations. To secure ICT equipment to promote e governance, and eLearning which are convenient and cost effective. To provide suitable furniture for the conducive learning environment

### **Expected Outputs:**

Purchase of 1500 lecture room chairs, Purchase of 500 computers, Purchase of 150 laptops, Procurement of science laboratory equipment for 4 laboratories Installation of LAN, WAN and elearning facilities in Busitema, Nagongera Pallisa, Mbale, Arapai and Namasagali campus, Purchase of 5 vehicles and Retool, minor repairs on 4 teaching structures and equip

### **Technical description of the project:**

The project will involve the preparation of specifications and acquisition of different types of transport equipment which are to cater to different faculties and technical administrative departments. The project is expected to lead to the supply of science and library equipment, furniture, transport equipment and electrical power generator equipment in a phased manner to cover all the existing faculties and technical departments of the University

### **Project Achievements:**

206 lecture room chairs, 38 Computer purchased; one van for Faculty of Health Services, One laboratory at Mbale Partially equipped, 2 hostels, one sports house and double happiness hall Arapai renovated, One Anatomy laboratory was renovated at Mbale Campus

### **Planned activities for FY 2022/23**

## Public Investment Plan

Purchase of 1500 lecture room chairs; Purchase of 500 computers, Purchase of 150 laptops, Procurement of science laboratory equipment for 4 laboratories, Installation of LAN, WAN and e-learning facilities in Busitema, Nagongera Pallisa, Mbale, Arapai and Namasagali campus, Purchase of 5 vehicles and Retool, minor repairs on 4 teaching structures and equip

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	11.968	11.968	11.968
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>11.968</b>	<b>11.968</b>	<b>11.968</b>
<b>Total Excluding Arrears</b>	<b>11.968</b>	<b>11.968</b>	<b>11.968</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1606 Retooling of Busitema University</b>			
312121 Non-Residential Buildings - Acquisition	10,320,613.56	0.00	10,320,613.56
312129 Other Buildings other than dwellings - Acquisition	140,000.00	0.00	140,000.00
312111 Residential Buildings - Acquisition	79,000.00	0.00	79,000.00
313111 Residential Buildings - Improvement	58,485.74	0.00	58,485.74
313121 Non-Residential Buildings - Improvement	150,000.00	0.00	150,000.00
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,000.00	0.00	10,000.00
312212 Light Vehicles - Acquisition	500,000.00	0.00	500,000.00
312221 Light ICT hardware - Acquisition	142,043.70	0.00	142,043.70
312229 Other ICT Equipment - Acquisition	3,500.00	0.00	3,500.00
312231 Office Equipment - Acquisition	78,633.40	0.00	78,633.40
312232 Electrical machinery - Acquisition	59,000.00	0.00	59,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	182,000.00	0.00	182,000.00
312235 Furniture and Fittings - Acquisition	120,720.00	0.00	120,720.00
312213 Water Vessels - Acquisition	123,507.94	0.00	123,507.94
<b>Grand Total</b>	<b>11,967,504.34</b>	<b>0.00</b>	<b>11,967,504.34</b>
<b>Total Excluding Arrears</b>	<b>11,967,504.34</b>	<b>0.00</b>	<b>11,967,504.34</b>

## VOTE: 306 Muni University

Sub-SubProgram : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1685 Retooling of Muni University

**Implementing Agency:** 306 Muni University  
**Responsible Officer:** Mr BANYA Emmanuel Natal  
**Location:** MUNI University Main Campus  
**Total Project Value (Billions)** 3  
**Internal Rate of Investment (IRR):** 0  
**Cost Benefit Analysis (CBA):** 0  
**Net Present Value (NPV):** 0  
**Start Date:** 7/1/2020  
**Completion Date:** 6/30/2025

**Background:**

The planned projects are based on the University priorities in the Strategic plan 2020-2025. This is to create an enabling environment for practical teaching and training.

**Objectives:**

To provide conducive learning lecture rooms and laboratory that is well furnished for practical learning.

**Expected Outputs:**

specialized science equipment, Science laboratory, Administration annex and practical teaching workshops.

**Technical description of the project:**

Specialized science equipment, construction of standard multipurpose health Science laboratory and administrative annex for staff.

**Project Achievements:**

Laboratories furnished and equipped, Health Science laboratory and Administration Annex construction.

**Planned activities for FY 2022/23**

Construction of laboratory, Administration Annex, and workshops, Purchase of specialized science equipment for practical training.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.890	3.890	3.890
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.890</b>	<b>3.890</b>	<b>3.890</b>
<b>Total Excluding Arrears</b>	<b>3.890</b>	<b>3.890</b>	<b>3.890</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1685 Retooling of Muni University</b>			
312229 Other ICT Equipment - Acquisition	162,500.00	0.00	162,500.00
312231 Office Equipment - Acquisition	51,247.00	0.00	51,247.00
312212 Light Vehicles - Acquisition	250,000.00	0.00	250,000.00
312412 Cultivated Plants - Acquisition	30,000.00	0.00	30,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	414,253.00	0.00	414,253.00
312121 Non-Residential Buildings - Acquisition	2,867,000.00	0.00	2,867,000.00
313139 Other Structures - Improvement	15,000.00	0.00	15,000.00
225201 Consultancy Services-Capital	80,000.00	0.00	80,000.00
225204 Monitoring and Supervision of capital work	20,000.00	0.00	20,000.00
<b>Grand Total</b>	<b>3,890,000.00</b>	<b>0.00</b>	<b>3,890,000.00</b>
<b>Total Excluding Arrears</b>	<b>3,890,000.00</b>	<b>0.00</b>	<b>3,890,000.00</b>

## VOTE: 307 Kabale University

Sub-SubProgram : 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1605 Retooling of Kabale University

<b>Implementing Agency:</b>	<i>307 Kabale University</i>
<b>Responsible Officer:</b>	<i>Johnson Baryantuma Munono</i>
<b>Location:</b>	<i>Kabale University</i>
<b>Total Project Value (Billions)</b>	<i>35.09</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**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.

Kabale University is faced with two key challenges in its quest for competitive and high quality education that meets the current and future needs of Uganda and to contribute effectively to the realization of the national targets espoused in NDP III and Vision 2040. The specific challenges include.

1. The inadequate specialized machinery and equipment namely, laboratory and workshop facilities for teaching and learning, practical classes and research.
2. Furniture and fittings to support teaching, learning and administrative services.
3. Inadequate transport facilities to support outreach, community engagement and administrative services and
4. Inadequate ICT infrastructure related support services. There is also low staff capacity and research productivity due to inadequate facilities and resources.

**Objectives:**

To provide adequate education instructional and training materials to enhance students acquire profession specific skills.

**Expected Outputs:**

1. Specialized machinery and equipment for teaching and learning purchased, supplied and installed;
2. Furniture and fittings to lecture rooms, library, laboratory and administrative offices purchased and delivered;
3. Research, innovation and information sharing conducted;
4. Vehicles purchased and delivered to support outreach, community engagement and administrative services; and
5. ICT infrastructure and related software purchased and installed and

Production of high quality, knowledgeable and skilled citizens to fill the ever growing demand to support production and productivity in all sectors of the economy.

**Technical description of the project:**

The technical requirements will provide enough technical details about the project so as to allow a accurate definition of the design of the project (and the characteristics of the service) to be implemented, while avoiding being too prescriptive as explained below. Through the technical requirements design process, costs are assessed, which are a key input for the project analysis as explained. The technical requirements will assess the project design and specification requirements as well as the performance indicator requirements.

a) 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.

b) 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.

c) Vehicles; 2 vehicles and a bus to support the teaching, learning and coordination of university activities. Specifications for the vehicles and the bus will be made to support the procurement process.

d) ICT equipment and installation

Contract award, supervision and supplies made with required specifications.

### **Project Achievements:**

The University has purchased the following:

Trainer for AC regulator using Triac, antiparallel Thyristor Triac Diac with power supply.

Single phase fully controlled bridge converter Trainer.

Trainer for Voltage commutated thyristorised chopper with power supply.

Trainer for triggering circuits for SCR with power supply.

Forced commutated circuits trainer with power supply.

Single phase Electrical Transmission line trainer.

Trainer for SCR AC phase control with power supply.

Analog overly trainer system.

Welding machine potable.

Digital sight reflex camera.

Jigsaw machine.

Wooden weaving loom.

Single sewing machine (model 1306).

Interlocking sewing machine with tape binding.

Metallurgical Microscope LM 302.

Universal Milling Machine XL6436.

Central lather machine CDE 6140A.

BG 32 Belt surface grinding spacemen machine.

Bourisch Air compression machine 100ltr 3HP Vtwine14.1CFM.

High precision horizontal Hydraulic hack sewing machine (MM HS 7150).

Bench top grinder polisher metal pol 520/521 double wheel.

Abrasive cutter machine AT 7996.

Q11 sheet metal Guillotine machine manual shearing.

Single Phase Motor Lab Trainer.

Electrical driven air compressor with accessories.

Manual guillotine (metal shearing) machine.

A concrete Compression Machine for civil engineering purchased and delivered.

Surveying equipment for civil engineering purchased and delivered.

Laptop computer for Post graduate Training

Two LCD power point projectors for Post graduate Training.

Victor reader stream generation equipment for visually impaired students

54 Desktop computers purchased. Computers and Local Area Network maintained. Antivirus utility software purchased and 2 wireless access points installed at the Staff Common Room and Faculty of Education.

Assorted furniture (24 office tables, 452 lecture room, desks, 174 office chairs, 24 conference tables, 4 senior executive office desks, 16 three pieces of single seater office sofa and 34 shelves.

### **Planned activities for FY 2022/23**

(a) Purchase, supply and installation of specialised machinery and equipment for teaching and learning; (b) Purchase and delivery of furniture and fittings to lecture rooms, library, laboratory and administrative offices; (c) Purchase and delivery of vehicles; and (d) Purchase and installation of ICT infrastructure and related software.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.765	0.765	0.765
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.765	0.765	0.765
Total Excluding Arrears	0.765	0.765	0.765

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1605 Retooling of Kabale University			
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
312212 Light Vehicles - Acquisition	500,000.00	0.00	500,000.00
312221 Light ICT hardware - Acquisition	65,000.00	0.00	65,000.00
Grand Total	765,000.00	0.00	765,000.00
Total Excluding Arrears	765,000.00	0.00	765,000.00

Project : 1418 Support to Kabale University Infrastructure Development

Implementing Agency:	307 Kabale University
Responsible Officer:	Johnson Baryantuma Munono
Location:	Kabale University
Total Project Value (Billions)	52.509
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2016
Completion Date:	6/30/2023
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 III and Vision 2040.

Kabale University commits itself in achieving the mandate of the University by providing a high quality and internationally competitive science education in all aspects and particularly in the Basic Science, Health, Engineering, Computer and Information Sciences. However, the inadequate training infrastructure, including lecture facilities, equipped laboratories and workshops, and a well equipped for the increasing population of students are major hindrances to the realization of this mandate. The University's location in a rural region also adds more responsibility of reskilling as well as providing academic, research and innovations, and vocational training leadership to other education and training institutions in the Kigezi subregion.

The inadequate infrastructure and facilities are a challenge for the University in providing the required leadership in these areas.

**Objectives:**

The project objective is to provide adequate infrastructural facilities that support access to knowledge, skills training and research.

**Expected Outputs:**

- a) Construction of Science Lecture hall completed.
- b) Facilitation of the expansion of the teaching hospital constructed.
- c) Construction and equipping of the Faculty of Engineering, Technology, Applied Design and Fine Art completed.
- d) Construction and equipping the School Medicine completed.
- e) Construction and equipping the Tourism and Hotel Management Centre completed.

**Technical description of the project:**

The technical requirements will provide enough technical details about the project so as to allow a accurate definition of the design of the infrastructure (and the characteristics of the service) to be implemented, while avoiding being too prescriptive as explained below. Through the technical requirements design process, costs are assessed, which are a key input for the project analysis as explained. The technical requirements will assess the project design and construction requirements as well as the performance indicator requirements.

The construction will follow the design and specifications as per below:

- 1) Preliminaries: Visiting the site, Safety, Health and Welfare for workers, hoarding of the site, organizing sources of materials, etc.
- 2) Substructure: Excavation for foundation; Plinth Walling, Casting Reinforced concrete for foundation trenches and column starters, Sawn Form work to sides of beams and columns, Splash apron, Reinforced Concrete Class 25/20vibrated in columns and beams, oversite concrete up to the plinth wall.
- 3) Super structure works: walling and frame, staircase construction, roof construction, windows, doors, ceiling finishes, internal wall finishes, floor finishes, external wall finishes, electrical installation, sanitary and plumbing installations, drainage, lightning protection.
- 4) Extra Works: Load onto the truck, haul and later spread the soil using a back hoe and around the site, paving the parking area, paving the access roads to the building.
- 5) Furniture, equipment and machinery installation.

**Project Achievements:**

The following has so completed ground floor for the Science Building Block:

- 1. Substructure works
- 2. Ground Floor oversite bed
- 3. Ground Floor Reinforced Concrete works and walling
- 4. 1st Floor suspended slab Reinforced Concrete works
- 5. Plastering of walling of the ground floor
- 6. Floor finishing
- 7. Fixing of windows and doors
- 8. Painting of walls
- 9. 1st Floor Reinforced Concrete works and walling ongoing.
- 10. 1st Floor suspended slab Reinforced Concrete works.

Planned activities for FY 2022/23

Construction of Science Lecture hall. Facilitate the expansion of the teaching hospital. Construction and equipping of the Faculty of Engineering, Technology, Applied Design and Fine Art. Construction and equipping the School Medicine. Construction and equipping the Tourism and Hotel Management Centre.

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	8.866	8.866	8.866
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.866</b>	<b>8.866</b>	<b>8.866</b>
<b>Total Excluding Arrears</b>	<b>8.866</b>	<b>8.866</b>	<b>8.866</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1418 Support to Kabale University Infrastructure Development</b>			
312121 Non-Residential Buildings - Acquisition	8,866,344.00	0.00	8,866,344.00
<b>Grand Total</b>	<b>8,866,344.00</b>	<b>0.00</b>	<b>8,866,344.00</b>
<b>Total Excluding Arrears</b>	<b>8,866,344.00</b>	<b>0.00</b>	<b>8,866,344.00</b>

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## VOTE: 308 Soroti University

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**Sub-SubProgram : 02 General Administration and support services**

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

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**Project : 1680 Retooling of Soroti University**

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<i><b>Implementing Agency:</b></i>	<i>308 Soroti University</i>
<i><b>Responsible Officer:</b></i>	<i>Justus Biryomumaisho</i>
<i><b>Location:</b></i>	<i>Soroti University</i>
<i><b>Total Project Value (Billions)</b></i>	<i>10.1</i>
<i><b>Internal Rate of Investment (IRR):</b></i>	<i>1.23</i>
<i><b>Cost Benefit Analysis (CBA):</b></i>	<i>0.06</i>
<i><b>Net Present Value (NPV):</b></i>	<i>14.1</i>
<i><b>Start Date:</b></i>	<i>7/1/2020</i>
<i><b>Completion Date:</b></i>	<i>6/30/2025</i>

**Background:**

Soroti University is a public tertiary institution of higher learning under the Ministry of Education and Sports and funded by Government of Uganda. The University is located in Eastern Uganda, seven kilometers north of Soroti Municipality along Soroti Katakwi Moroto Road in Apuuton Village, Aloet Parish, Arapai Sub County, Dakabela County of Soroti District. Its vision is to become a Centre of academic excellence and professionalism and the mission is to provide knowledge, skills and innovations for inclusive sustainable development and transformation. The strategic mandate of the University is to guarantee the teaching and learning, research and innovation, and community outreach in human Medicine, Nursing, Engineering and Technology, Science Education and Physical Education and Sports. The University sits on hectares of land that has a Land title registered on Leasehold Register. The University land sits on an area reserved for institutional development and is adjacent to an area reserved as an Industrial Park. The University offers academic programs that are aligned to the National Development Plan two and now three, Vision twenty forty and the Sustainable Development Goals. Currently, the Programs offered include Bachelor of Medicine and Bachelor of Surgery and Bachelor of Nursing Science. Other programs are yet to be accredited by National Council for Higher Education. The Soroti University revised Strategic Plan and strategic direction was developed to transform learning and academic support with a firm commitment to student success and the development of knowledgeable, skilled, and engaged graduates prepared for an ever changing world.

**Objectives:**

To ensure inclusive and equitable access to quality Education and promote lifelong opportunities for all.  
To provide teaching, learning and co curricula equipment in Lecture theatres, laboratories, Engineering workshops, library, offices and sports fields.  
To enhance equitable access to opportunities in Science, Technology, Engineering and Innovation by expanding learning facilities to match the increasing student enrollment.  
To enhance engineering, research and development for smart, sustainable and inclusive growth through incubation centres and commercialization of Innovations.

**Expected Outputs:**

Instructional Materials (Machinery and Equipment) for Teaching and Learning procured for School of Health Science and School of Engineering and Technology  
 Digital Learning materials for ODeL procured  
 Furniture for Lecture theatres and Library procured  
 Vehicles to aid Teaching and Learning procured  
 Sports and games kits procured

**Technical description of the project:**

Retooling of Soroti University focuses on setting up critical facilities for teaching, learning and research. It will be operationalized through the implementation of the University Strategic Plan and the University Master Plan. Acquisition of expected outputs will be done on a phased manner according to availability of funds, possibility of getting other funders and prioritizing project activities according to the resource envelop. To ensure equitable access and optimal utilization of facilities by staff and students, the University will develop guidelines for the efficient and effective utilization of the facilities and match the infrastructure with student enrollment, equip workshops and laboratories for specialized training and research.

**Project Achievements:**

The University has so far procured:

Assorted specialised Machinery and equipment for SHS (13 dissecting tables, 15 cadavers, and equipment for Biochemistry, Pathology, Nursing, Anatomy and Pharmacology).

Assorted Engineering equipment for SET (10mm Tubular cable lugs tin, 3 phase connector plug, 3 phase wall mount fused isolator, molded case circuit breaker, car jump start cable, heavy duty alligator clips, contactors coil and contact voltage, equipment for study of Electrical machine systems and 5 core flexible cable insulated copper).

CCTV cameras installed within the University premises.

LAN for IFMS extended to all Heads of Departments and Dining facility.

ICT equipment and software to operationalise ACMIS.

ICT equipment for services of a secondary ISP.

BUBU and imported furniture delivered to the University (Office, Library, Boardroom, and Dining, stores, and Computer Laboratories).

Equipment for a multimedia studio procured for ODeL

Heavy duty Examination printer procured under Academic Registrars Department.

**Planned activities for FY 2022/23**

Equipping medical, engineering and research laboratories, sports and games arena, Procurement of computers, heavy duty printers, Biometric devices, scanners vehicles and security devices, Installation of network equipment, servers and projectors, furnishing of Library, offices, tutorial halls, lecture theatres.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.905	1.905	1.905
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.905</b>	<b>1.905</b>	<b>1.905</b>
<b>Total Excluding Arrears</b>	<b>1.905</b>	<b>1.905</b>	<b>1.905</b>

**Summary Project Estimates by Item:**

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1680 Retooling of Soroti University</b>			
312233 Medical, Laboratory and Research & appliances - Acquisition	1,355,000.00	0.00	<b>1,355,000.00</b>
312229 Other ICT Equipment - Acquisition	550,000.00	0.00	<b>550,000.00</b>
<b>Grand Total</b>	<b>1,905,000.00</b>	<b>0.00</b>	<b>1,905,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,905,000.00</b>	<b>0.00</b>	<b>1,905,000.00</b>

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## VOTE: 309 Gulu University

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Sub-SubProgram : 02 General Administration and support services

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Development Project Profiles and Medium Term Funding Projections

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Project : 0906 GULU UNIVERSITY

<i>Implementing Agency:</i>	<i>309 Gulu University</i>
<i>Responsible Officer:</i>	<i>Mr. Obol David Otori - University Secretary</i>
<i>Location:</i>	<i>Gulu City</i>
<i>Total Project Value (Billions)</i>	<i>699116593.6132555</i>
<i>Internal Rate of Investment (IRR):</i>	<i>16.6</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>1.8</i>
<i>Net Present Value (NPV):</i>	<i>81.43</i>
<i>Start Date:</i>	<i>7/1/2015</i>
<i>Completion Date:</i>	<i>6/30/2023</i>

**Background:**

Gulu University is one of the Public Universities in Uganda established under the Universities and Other Tertiary Institution Act, 2001 as amended.

Land being the essentials for the University and given the fact that the University started off without its own land. The University designed the Gulu University Project which was subsequent included in the MTEF in FY 2015/16 with the aim of acquiring land followed by infrastructural Development and Technology infrastructure in the acquired land.

**Objectives:**

Acquisition of land for expansion.

Construction and rehabilitation of non residential buildings and administrative and government structure to improving the learning environment and also increase access to higher education.

**Expected Outputs:**

Land Buildings purchased.

Learning facilities constructed.

Government building and structures constructed.

Learning facilities rehabilitated.

Internal road network tarmacked.

Compound paved.

**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 shall involve Acquisition of land; Engineering & Design Studies and Plans Assessment, Construction and works supervision, supply and Installation of equipment and tools, Coordination and management.

**Project Achievements:**

Purchased 3700 acres  
 Constructed a 2 floor IGU block with 10 offices.  
 Completed development of concept designs for Senate Building and teaching hospital.  
 Constructed Faculty of law block.  
 Tilled and painted the main administration block and council room.  
 Renovated ARs, Dean of Students and Directorate of Planning and Development blocks.  
 Tarmacked 1.1 Kms of road at the main campus.  
 Constructed External shade to house the flash dryer at the BIC and cassava processing plant  
 Fenced the Main campus and forest land.  
 Acquired the IPSS land from Gulu District Local Government through Court Bailiffs.  
 Cast 25 percent of the raft foundation of the Business and Development Center.  
 Roofed the Mini Auditorium and Canteen Block of the Business and Development Center completed.

**Planned activities for FY 2022/23**

1. Cast the first floor slab of the Business and Development Center/Central Teaching Facility 2. Compensate 15 squatters on Arana land.  
 3. Complete Senate Building and Teaching Hospital Designs. 4. Cast Phase 1 Teaching Hospital Foundation. 5. Remodel and equip the Molecular Laboratory. 6. Undertake civil works for LAN extension to IPSS.

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	10.600	10.600	10.600
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.600</b>	<b>10.600</b>	<b>10.600</b>
<b>Total Excluding Arrears</b>	<b>10.600</b>	<b>10.600</b>	<b>10.600</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>0906 GULU UNIVERSITY</b>			
312121 Non-Residential Buildings - Acquisition	8,600,000.00	0.00	8,600,000.00
342111 Land - Acquisition	300,000.00	0.00	300,000.00
313121 Non-Residential Buildings - Improvement	1,161,500.00	0.00	1,161,500.00
312233 Medical, Laboratory and Research & appliances - Acquisition	538,500.00	0.00	538,500.00
<b>Grand Total</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>
<b>Total Excluding Arrears</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>

**Project : 1608 Retooling of Gulu University****Implementing Agency:**

309 Gulu University

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<b>Responsible Officer:</b>	<i>Mr. Obol David Otori - University Secretary</i>
<b>Location:</b>	<i>Gulu City</i>
<b>Total Project Value (Billions)</b>	<i>36430333.661403544</i>
<b>Internal Rate of Investment (IRR):</b>	<i>14.5</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>1.75</i>
<b>Net Present Value (NPV):</b>	<i>21.6</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

The Uganda Vision 2040 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 9500. 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 percent to 55 percent

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 to 42 which is below the NCHE requirement of 1 to 5, a high Student Equipment Ratio of 1 to 10 compared to the NCHE set standard of 1 to 2 The situation is further worsened by the fact that currently the university is only able to conduct 16 out of the required 30 practicals at the university for physics students, with the 14 being conducted at Makerere University. This has adversely affected the quality of graduates that are being channeled out by the University.

**Objectives:**

To enhance practical training that relates teaching to the world of work.

To increased number of qualified graduates with relevant skills for the labor market.

**Expected Outputs:**

Laboratory equipment installed in 3 Laboratories.  
ICT equipment installed in 3 buildings.  
Furniture and Fixtures installed in 32 lecture rooms and 22 offices.  
50 Street Solar lights installed around the University.  
LAN redesigned, installed, configured and commissioned in 5 buildings.  
14 new transport equipment procured.

**Technical description of the project:**

Gulu University is mandated to play a leading role in the provision of skilled human resource for national development in the areas of education, health, agriculture, technology, research and other services. The retooling project is to provide a conducive environment both for staff and students to increase productivity and to support effective learning respectively. This will be done through the procurement of laboratory equipment; ICT equipment; furniture and fixtures for offices and lecture rooms; street solar lights procured; and transport equipment as well as the construction and redesigning of LAN in buildings.

**Project Achievements:**

Completed phase 1 activation of internet in the Faculty of Agriculture.  
Installed 7 Biometric attendance machines.  
Procured a station wagon for the Vice Chancellor and a 4X4 Double Cabin Pickup for the Directorate of Planning and Development.  
Installed 10 street solar lights along Paul Opok Road.  
Equipped the physics laboratory.  
Installed hybrid solar system and 10KVA uninterrupted power backup system for the Data Center.  
Completed phase 1 Installation of CCTV cameras in the Library, the Multifunctional Research laboratory and Faculty of Agriculture and Environment block.

**Planned activities for FY 2022/23**

1. Equip 2 Science Laboratories, Physics and Chemistry . 2. Procured 1 Heavy-duty printer for Office of the Academic Registrar.  
3. Procured 68 office tables and chairs, 7 lockable cupboards, 200 lecture chairs and 40 Boardroom Chairs. 4. Procured assorted furniture for FoM Lacor Site and US residence.

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.560	0.560	0.560
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.560</b>	<b>0.560</b>	<b>0.560</b>
<b>Total Excluding Arrears</b>	<b>0.560</b>	<b>0.560</b>	<b>0.560</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1608 Retooling of Gulu University</b>			
312222 Heavy ICT hardware - Acquisition	40,000.70	0.00	40,000.70
312233 Medical, Laboratory and Research & appliances - Acquisition	251,000.00	0.00	251,000.00
312235 Furniture and Fittings - Acquisition	269,199.00	0.00	269,199.00
<b>Grand Total</b>	<b>560,199.70</b>	<b>0.00</b>	<b>560,199.70</b>
<b>Total Excluding Arrears</b>	<b>560,199.70</b>	<b>0.00</b>	<b>560,199.70</b>

## VOTE: 310 Lira University

**Sub-SubProgram : 02 General Administration and Support Services**

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

**Project : 1414 Support to Lira University Infrastructure Development**

<b>Implementing Agency:</b>	<i>310 Lira University</i>
<b>Responsible Officer:</b>	<i>Mr Augustine Oyang Atubo</i>
<b>Location:</b>	<i>Lira University</i>
<b>Total Project Value (Billions)</b>	<i>4.61</i>
<b>Internal Rate of Investment (IRR):</b>	<i>1</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>4.61</i>
<b>Start Date:</b>	<i>7/1/2016</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

**Background:**

Lira University started as a Constituent College of Gulu University in 2009 and attained autonomy as fully fledged Public University by a Statutory Instrument 2015 No. 35. It derives its mandate from the Universities and Other Tertiary Institutions Act 2001, Amended 2003, 2006, enshrined under the provisions of section 24 of the Act to provide higher education, promote and undertake research, innovations and disseminate knowledge.

The Vision of Lira University is a Beacon Centre of Applied Sciences and Technology.

Its Mission is to provide access to Quality Higher Education, Research and Conduct Professional Training for the Delivery of appropriate Health Services directed towards Sustainable Healthy Community and Environment.

The Location of the university puts it as a competitive point for development in Uganda specifically Northern Uganda in Particular, South Sudan as well as Eastern Central and North Africa regions. In context of Uganda, the campus is located in peri urban setting just 10 Kms off Lira City Centre along Lira Kamdini road with potential to spur development and transform lives of the people for a better Healthy community.

The university is majorly Applied Science and Technology, producing more skills in Health Sciences and Technology to respond to the increased demand in labour markets promoting the development of knowledge based economy by providing solutions to the community health problems. Strategic areas of study at the University are: Faculty of Health Sciences, Faculty of Medicine, Faculty of Public Health, Faculty of Computer Science, Faculty of Management Sciences and Faculty of Education.

All the programmes offered at the main campus require heavy investment given the fact that Lira University is an infant University. The university being Health Science model, the only university with a teaching Hospital and the fact that it is starting without the necessary infrastructure, there is dire need for heavy investment and funding

**Objectives:**

Construct Interns Doctors Residence.

Complete main Administration block.

Construct Diet Kitchen and a laundry with sterilization in the Teaching Hospital.

Routinely maintain 7Kms of university roads to provide access to all users including PWDs.

Procure vehicle for DVC

Acquire Medical, Laboratory and Research & appliances

Acquire Furniture and Fittings

**Expected Outputs:**

Interns Doctors Residence constructed  
 Main Administration block completed.  
 Diet Kitchen and a laundry with sterilization in the Teaching Hospital constructed.  
 7Kms of university roads to provide access to all users including PWDs maintained.  
 Vehicle for DVC procured  
 Medical, Laboratory and Research & appliances acquired  
 Furniture and Fittings acquired

**Technical description of the project:**

The Total Project Costs is US\$ 4.61 Bn Broken as follows:

312111 Residential Buildings Acquisition at US\$ 2 Bn. Construction of Interns Doctors Residence.  
 312121 Non Residential Buildings Acquisition at US\$ 1.4 Bn. Completion of main Administration block.  
 312129 Other Buildings other than dwellings Acquisitions at US\$ 0.6 Bn. Construction of Diet Kitchen and a laundry with sterilization in the Teaching Hospital.  
 312131 Roads and Bridges Acquisition at US\$ 0.05 Bn. Routine maintenance of 7Kms of university roads to provide access to all users including PWDs.  
 312212 Light Vehicles Acquisition at US\$ 0.26 Bn. Procurement of vehicle for DVC  
 312233 Medical, Laboratory, Research and appliances Acquisition at 0.2 Bn  
 312235 Furniture and Fittings Acquisition at US\$ 0.1 Bn

**Project Achievements:**

Acquisition of Planned Infrastructure, equipment, furniture and fittings  
 Provision of Conducive working environment  
 Maintenance of University roads  
 Easy transportation of staff from home to office.

**Planned activities for FY 2022/23**

Construct Interns Doctors Residence. Complete main Administration block. Construct Diet Kitchen and a laundry with sterilization in the Teaching Hospital. Routinely maintain 7Kms of university roads to provide access to all users including PWDs. Procure vehicle for DVC Acquire Medical, Laboratory and Research and appliances Acquire Furniture and Fittings

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	4.610	4.610	4.610
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.610</b>	<b>4.610</b>	<b>4.610</b>
<b>Total Excluding Arrears</b>	<b>4.610</b>	<b>4.610</b>	<b>4.610</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1414 Support to Lira University Infrastructure Development</b>			
312111 Residential Buildings - Acquisition	2,000,000.00	0.00	<b>2,000,000.00</b>
312129 Other Buildings other than dwellings - Acquisition	600,000.00	0.00	<b>600,000.00</b>

## Public Investment Plan

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1414 Support to Lira University Infrastructure Development</b>			
312121 Non-Residential Buildings - Acquisition	1,400,000.00	0.00	<b>1,400,000.00</b>
312131 Roads and Bridges - Acquisition	50,000.00	0.00	<b>50,000.00</b>
312212 Light Vehicles - Acquisition	260,000.00	0.00	<b>260,000.00</b>
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	<b>100,000.00</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	<b>200,000.00</b>
<b>Grand Total</b>	<b>4,610,000.00</b>	<b>0.00</b>	<b>4,610,000.00</b>
<b>Total Excluding Arrears</b>	<b>4,610,000.00</b>	<b>0.00</b>	<b>4,610,000.00</b>

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## VOTE: 311 Law Development Centre

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Sub-SubProgram : 01 Legal Training

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Development Project Profiles and Medium Term Funding Projections

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Project : 1640 Retooling of the Law Development Centre

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**Implementing Agency:** 311 Law Development Centre

**Responsible Officer:** Mr. Frank Nigel Othembi

**Location:** Kampala

**Total Project Value (Billions)** 1131394353.3875232

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

The Law Development Center received funding from the Government of Uganda towards retooling the Centre in terms of renovation of infrastructure purchase of transport equipment furniture equipment and ICT equipment to enhance service delivery

The project is intended to enhance the capacity of LDC to undertake practical legal education through improvement of student learning and staff working environment

**Objectives:**

To create a conducive working environment at the Centre

To create a conducive learning environment for students at the Centre

To Increase Non Tax Revenue collections at the Centre

**Expected Outputs:**

Staff office furnished with chairs and tables

Chairs and Tables procured for students at Kampala campus

Floor and windows for main hall and firm or lecture rooms replaced

Doors toilets and roof for main administration building replaced

Surveillance cameras procured and installed to improve on the security of the staff and students and also LDC properties

Laptops and projectors and projector screens procured to promote efficiency in teaching and learning mechanisms

Heavy duty generator procured for the auditorium.

Computers procured for staff the computer lab to enhance students and lecturers research capacity

Computers and Printers procured for staff to ensure effective mechanisms

**Technical description of the project:**

The project aims at creating a conducive working environment for staff at the Centre and improving staff performance standards, retool offices firm or lecture rooms and purchase transport equipment to enhance service delivery to all the LDC campuses as well as create a conducive learning environment for the students trained within LDC

**Project Achievements:**

107 staff office furnished with chairs and tables  
 700 chairs procured for students at Kampala campus  
 Floor and windows for one main hall and 10 firm or lecture rooms replaced  
 Doors toilets and roof for main administration building replaced  
 Surveillance cameras procured and installed to improve on the security of the staff and students and also LDC properties  
 10 laptops and 10 projectors and projector screens procured to promote efficiency in teaching and learning mechanisms  
 40 computers procured for the computer lab to enhance students and lecturers research capacity  
 2 heavy duty photocopiers 20 computers and printers procured for effective service delivery  
 2 moot courts for student practice established and furnished  
 LDC boardroom created and furnished  
 Student clinic equipped with medical equipment to provide medical services to students  
 A total of 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  
 Air conditioning has been installed in the Library to provide a conducive working environment  
 1st phase of the perimeter wall was completed as a means of providing security to staff students as well as LDC properties  
 One Heavy duty generator procured for the auditorium

**Planned activities for FY 2022/23**

Construction and maintenance of infrastructure Number of building constructed Equipping of offices with furniture, fittings Number of offices equipped Procuring vehicles to enhance service delivery Number of vehicles procured Equipping offices with ICT equipment Number of ICT equipment procured.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.336	5.336	5.336
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.336</b>	<b>5.336</b>	<b>5.336</b>
<b>Total Excluding Arrears</b>	<b>5.336</b>	<b>5.336</b>	<b>5.336</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1640 Retooling of the Law Development Centre</b>			
313121 Non-Residential Buildings - Improvement	3,285,982.54	0.00	<b>3,285,982.54</b>
312235 Furniture and Fittings - Acquisition	300,000.00	0.00	<b>300,000.00</b>
312231 Office Equipment - Acquisition	1,200,000.00	0.00	<b>1,200,000.00</b>
312212 Light Vehicles - Acquisition	450,000.00	0.00	<b>450,000.00</b>
312221 Light ICT hardware - Acquisition	100,000.00	0.00	<b>100,000.00</b>
<b>Grand Total</b>	<b>5,335,982.54</b>	<b>0.00</b>	<b>5,335,982.54</b>
<b>Total Excluding Arrears</b>	<b>5,335,982.54</b>	<b>0.00</b>	<b>5,335,982.54</b>

## VOTE: 312 Uganda Management Institute

Sub-SubProgram : 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1106 Support to UMI Infrastructure Development

**Implementing Agency:** 312 Uganda Management Institute

**Responsible Officer:** Dr. James L Nkata

**Location:** Mbale and Kampla

**Total Project Value (Billions)** 85

**Internal Rate of Investment (IRR):** 2

**Cost Benefit Analysis (CBA):** 3

**Net Present Value (NPV):** 2

**Start Date:** 7/1/2019

**Completion Date:** 6/30/2023

**Background:**

The Institute failed to admit over 3000 students that are not admitted due to lack of lecture space Inadequate lecture space of 0.5m2 per student against the NCHE standard of 2.5m2 per student and Inadequate office space

**Objectives:**

Improved learning environment for the delivery of quality learning and training and Construction of additional lecture and office space

**Expected Outputs:**

1. A classroom/Office block constructed;
2. ICT equipment procured and installed
3. Furniture and fittings procured and utilised

**Technical description of the project:**

The infrastructural buildings will consist of lifts and other assessments for gender, equity and fairness at Kampla and Mbale branch

**Project Achievements:**

Awarded a contract to the service provider to develop architectural drawings and bill of quantities (BoQs) for the Multipurpose building at Kampala and Classroom/Office block at Mbale branch

**Planned activities for FY 2022/23**

To construct a classroom/Office block at Mbale branch (Phase I) and Kampla (Phase I)

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.600	0.600	0.600
Donor Funding for Project	0.000	0.000	0.000

Public Investment Plan

Total Funding for Project	0.600	0.600	0.600
Total Excluding Arrears	0.600	0.600	0.600

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1106 Support to UMI Infrastructure Development			
312235 Furniture and Fittings - Acquisition	36,000.00	0.00	36,000.00
312423 Computer Software - Acquisition	150,000.00	0.00	150,000.00
312232 Electrical machinery - Acquisition	94,000.00	0.00	94,000.00
313121 Non-Residential Buildings - Improvement	320,000.00	0.00	320,000.00
Grand Total	600,000.00	0.00	600,000.00
Total Excluding Arrears	600,000.00	0.00	600,000.00

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## VOTE: 313 Mountains of the Moon University

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Sub-SubProgram : 02 Support Services Programme

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Development Project Profiles and Medium Term Funding Projections

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Project : 1777 Mountains of the Moon University Retooling Project

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<b>Implementing Agency:</b>	<i>313 Mountains of the Moon University</i>
<b>Responsible Officer:</b>	<i>Dr. Kagambe Edmond</i>
<b>Location:</b>	<i>Mountain of Moon University Fortportal</i>
<b>Total Project Value (Billions)</b>	<i>12.6</i>
<b>Internal Rate of Investment (IRR):</b>	<i>11</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>1.2</i>
<b>Net Present Value (NPV):</b>	<i>13.6</i>
<b>Start Date:</b>	<i>1/7/2022</i>
<b>Completion Date:</b>	<i>6/30/2026</i>

**Background:**

Mountains of the Moon University was founded on 28th June 2002 as a not for profit community university and was successfully granted a Provisional License in March 2005 by National Council for Higher Education to advance education and knowledge by teaching and research and in doing so to foster an academic environment which is enterprising and applied to business and the professions for the benefit of society at large.

The University niche is in Agriculture technology development Tourism and Environmental Conservation geared towards promoting agro processing value addition and marketing tourism management and innovations for sustainable land use water resources forest and wetlands respectively.

The philosophy of Mountains of the Moon University is described as transforming minds to enhance community engagement. The university was established to provide equitable access to higher education promotion of research and innovation dissemination of knowledge and advancement of learning and acceleration of the socioeconomic transformation of rural communities.

The university offers academic programs aligned to the national skills requirements as highlighted in the National Development Plan III NDP III Vision 2040 and the Sustainable Development Goals SDGs 4 5 and 9.

In addition the university strategy answers the human capital development programme objectives. objective one improve the foundations for human capital development objective two produce appropriate knowledgeable skilled and ethical labour force with a strong emphasis on science and technology TVET and sports and objective three streamline STEI STEM in the education system.

The university transitions from private to public and from purely face to face teaching to blended learning require critical retooling in terms of equipping existing infrastructure for both lecture laboratory and library facilities and acquiring ICT infrastructure to support the digitization environment in line with ODeL policy.

**Objectives:**

- i. Expand the Universitys capacity to conduct research and outreach
- ii. To increase the productivity of staff and students through use appropriate technology

**Expected Outputs:**

1 Multipurpose sports court Netball Volley ball and Basketball constructed

1 police post site constructed

A multipurpose lecture theatre at the Main Lake Saaka Campus constructed

School of health sciences Nursing and midwifery block School of Agriculture and environmental sciences block Main campus block C Multipurpose lecture block A and B and the Canopy building block renovated

Procurement of 2 vehicles 1 motorcycle and 1 bus for the university

Procurement of 30 Lap tops for staff 115 desktops for training of students E laboratory 10 office printers 10 projectors and 2 projector screens

Clinic equipment and assorted laboratory equipment including 10 microscopes spectrophotometer HPLC automated pregnant manikin delivery model and gynecological model procured

Procurement of metallic Filing cabins and furniture for setting up 20 workstations for staff

Technical description of the project:

The University Accounting Officer will be responsible for overseeing the project implementation. The Accounting Officer will delegate the day to day management of the Project to relevant departments in line with the University Structures.

The project will follow the relevant laws and guidelines of the country. The project will involve the preparation of specifications and acquisition of different types of equipment which are to cater for different faculties and technical administrative departments.

The project is expected to lead the supply of laboratory equipment ICT furniture transport equipment and farm equipment in a phased manner to cover all the existing faculties and technical departments of the University.

Project Achievements:

NA

Planned activities for FY 2022/23

i. Computers purchased 200 Laptops purchased, 500 Desktops ii. NBI extended in the university iii. Lan, Wan and the internet extended in the campus iv. Furniture purchased 1000 lecture room chairs 200 staff chairs 200 staff tables 450 conference tables and 2000 conference room chairs v. 09 vehicles purchased vi. 5 laboratories equipped Chemistry soil water aquaculture and physics vii. Animal Nutrition Laboratory 01 Animal Nutrition Laboratory and one milking shaded equipped viii. One Agriculture block renovated

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.413	5.413	5.413
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	5.413	5.413	5.413
Total Excluding Arrears	5.413	5.413	5.413

Summary Project Estimates by Item:

## Public Investment Plan

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1777 Mountains of the Moon University Retooling Project</b>			
313121 Non-Residential Buildings - Improvement	150,000.00	0.00	<b>150,000.00</b>
312121 Non-Residential Buildings - Acquisition	3,437,574.66	0.00	<b>3,437,574.66</b>
312212 Light Vehicles - Acquisition	859,000.00	0.00	<b>859,000.00</b>
312229 Other ICT Equipment - Acquisition	360,000.00	0.00	<b>360,000.00</b>
312235 Furniture and Fittings - Acquisition	151,300.51	0.00	<b>151,300.51</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	205,000.00	0.00	<b>205,000.00</b>
225203 Appraisal and Feasibility Studies for Capital Works	250,000.00	0.00	<b>250,000.00</b>
<b>Grand Total</b>	<b>5,412,875.17</b>	<b>0.00</b>	<b>5,412,875.17</b>
<b>Total Excluding Arrears</b>	<b>5,412,875.17</b>	<b>0.00</b>	<b>5,412,875.17</b>

## VOTE: 401 Mulago National Referral Hospital

Sub-SubProgram : 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1637 Retooling of Mulago National Referral Hospital

<b>Implementing Agency:</b>	<i>401 Mulago National Referral Hospital</i>
<b>Responsible Officer:</b>	<i>Accounting Officer, Dr. Rosemary K. Byanyima. Mobile Phone: +256 772 500680 ; +256 704 636779 Email: r_byanyima@hotmail.com</i>
<b>Location:</b>	<i>Mulago National Referral hospital, Mulago Hill, Kawempe Division P.O. Box 7051 Kampala, Uganda</i>
<b>Total Project Value (Billions)</b>	<i>54.08</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

### Background:

Mulago was founded in 1913 by Albert Ruskin Cook as a treatment Centre for sexually transmitted diseases and sleeping sickness. Over the years, more facilities and functions were added as need arose but with limited systematic planning. The New Mulago facility was completed in 1962; it was expanded by constructing lower Mulago to offer better services and facilities to patients due to the increasing demand.

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 to Patient ratio by 2015, the Actual Doctor to Patient ratio of the hospital is 1:8,358 and the Nurse to patient ratio is 1:1,984 while the recommended figure is 1:500 and the Allied Health worker to patient ratio is 1:7,055

The hospital offers specialized services in the following areas;

Internal Medicine and Rehabilitation

Pediatrics

Surgical

Diagnostics

Private Patients Services.

Following the years of neglect and lack of maintenance during the 1970s and 1980s, 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.

The increased demand for quality health care services has caused strain on the existing equipment and infrastructure and this retooling project seeks to reequip the hospital with assorted medical equipment, minor repairs, fixtures and renovations, vehicle equipment for entitled staff.

### Objectives:

1. Improved quality and access of health care services
2. Improved institutional infrastructure development
3. Human capital development and social protection

**Expected Outputs:**

1. Construction work on 100 staff housing units (Phase 2).
2. Assorted specialized Medical equipment procured including Microlaryngoscopy set for adult, Microlaryngoscopy set for pediatric, Esophagoscopy set for pediatric, Bronchoscopy set for adults, Flexible fiberscope pediatric, Flexible fiberscope pediatric, Hybrid tympanometer, Auditory brain stem evoked potentials abr, Tonsillectomy or adenoidectomy, Head and neck dissection, Operating bed, Xray enabled 10, and many others
3. Assorted ICT Equipment and furniture procured including 6 video projectors, 200 filing cabinets, 350 Computers, Work stations i.e Tables and chairs, kitchen and pantry equipment, 4 Multifunctional printers and Scanners, 350 UPS and power kits, among others.
4. Maintenance of machinery and equipment scheduled and funded.
5. Construction of a block for specialized wards and clinics at Upper Mulago.
6. Rehabilitation of the administration block and causality building.
7. Improvement of water infrastructure.
8. Procurement of transport equipment for senior consultants.
9. Remodel oxygen plant and other medical infrastructure.
10. Infrastructural development.
11. Rehabilitation of road and parking infrastructure.

**Technical description of the project:**

Architectural designs and specifications development  
Constructing 100 housing units (phase2)  
Procurement, installation and commissioning of equipment  
Minor works and fixtures  
Minor renovations  
Consultancy services  
Management and supervision

**Project Achievements:**

1. Construction work on 100 staff housing units ongoing with 16% completion.
2. Assorted ENT equipment for specialized medical services worth 1.3bn pending delivery.
3. Remodelled oxygen plant and other medical infrastructure.
4. Rehabilitation of road and parking infrastructure complete.
5. Renovated orthopaedic workshop to include civil and electrical works.

**Planned activities for FY 2022/23**

1. Construction work on 100 residential units facilitated. 2. Maintenance, repair and support services for Specialized Medical Equipment. 3. Procurement, installation and commissioning of assorted specialized Medical, Laboratory and Research Equipment. 4. Procurement of Office Equipment and Furniture. 4. Procurement of Computers and assorted ICT consumables. 5. Monitoring and supervision.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	10.082	10.082	10.082
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.082</b>	<b>10.082</b>	<b>10.082</b>
<b>Total Excluding Arrears</b>	<b>10.082</b>	<b>10.082</b>	<b>10.082</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1637 Retooling of Mulago National Referral Hospital</b>			
221008 Information and Communication Technology Supplies.	150,000.00	0.00	<b>150,000.00</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,582,000.00	0.00	<b>1,582,000.00</b>
312231 Office Equipment - Acquisition	250,000.00	0.00	<b>250,000.00</b>
312222 Heavy ICT hardware - Acquisition	100,000.00	0.00	<b>100,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000,000.00	0.00	<b>3,000,000.00</b>
312111 Residential Buildings - Acquisition	5,000,000.00	0.00	<b>5,000,000.00</b>
<b>Grand Total</b>	<b>10,082,000.00</b>	<b>0.00</b>	<b>10,082,000.00</b>
<b>Total Excluding Arrears</b>	<b>10,082,000.00</b>	<b>0.00</b>	<b>10,082,000.00</b>

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## VOTE: 402 Butabika Hospital

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Sub-SubProgram : 01 Provision of Specialised Mental Health Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1572 Retooling of Butabika National Referral Hospital

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*Implementing Agency:* 402 Butabika Hospital

*Responsible Officer:* Dr Juliet Nakku

*Location:* Kampala

*Total Project Value (Billions)* 0

*Internal Rate of Investment (IRR):* 0

*Cost Benefit Analysis (CBA):* 0

*Net Present Value (NPV):* 0

*Start Date:* 7/1/2020

*Completion Date:* 6/30/2025

**Background:**

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 policy making bodies. It is also an important platform for research into mental health trends in Uganda.

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:**

To provide strengthen and specialized Mental Health Care Services in Butabika Hospital  
To Improve management and support services at Butabika National Referral Hospital  
To Develop and Strengthen the Hospital Research and Training capacity for mental health  
To enhance Health Education and Promotion for Mental prevention

**Expected Outputs:**

Procure IT equipment  
Procure assorted furniture  
Procure a chemistry analyzer  
Procure assorted medical equipment  
Procure transport equipment  
Installation of solar  
Procure one incinerator  
Procure 3 washing machines and one ironer

**Technical description of the project:**

Needs assessment for requirement  
Preparation of technical specification  
Management of procurement process  
Delivery  
Contract management  
Financial management  
Reporting

**Project Achievements:**

Procured IT equipment  
Procured assorted furniture  
Procured one chemistry analyzer  
Procured assorted medical equipment  
Procured one heavy duty washing machine

**Planned activities for FY 2022/23**

Procure assorted medical equipment, incinerator, washing machine, ironer, ICT equipment and assorted furniture

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.285	2.285	2.285
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.285</b>	<b>2.285</b>	<b>2.285</b>
<b>Total Excluding Arrears</b>	<b>2.285</b>	<b>2.285</b>	<b>2.285</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1572 Retooling of Butabika National Referral Hospital</b>			
312235 Furniture and Fittings - Acquisition	390,000.00	0.00	390,000.00
312221 Light ICT hardware - Acquisition	22,500.00	0.00	22,500.00
312222 Heavy ICT hardware - Acquisition	30,000.00	0.00	30,000.00
312231 Office Equipment - Acquisition	47,384.35	0.00	47,384.35
312233 Medical, Laboratory and Research & appliances - Acquisition	1,760,000.00	0.00	1,760,000.00
312137 Information Communication Technology network lines - Acquisition	35,000.00	0.00	35,000.00
<b>Grand Total</b>	<b>2,284,884.35</b>	<b>0.00</b>	<b>2,284,884.35</b>
<b>Total Excluding Arrears</b>	<b>2,284,884.35</b>	<b>0.00</b>	<b>2,284,884.35</b>

## VOTE: 403 Arua Hospital

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**Sub-SubProgram : 01 Regional Referral Hospital Services**

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

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**Project : 1581 Retooling of Arua Regional Referral Hospital**

<b>Implementing Agency:</b>	<i>403 Arua Hospital</i>
<b>Responsible Officer:</b>	<i>Hospital Director</i>
<b>Location:</b>	<i>Arua Regional Referral Hospital - Arua City</i>
<b>Total Project Value (Billions)</b>	<i>6.68</i>
<b>Internal Rate of Investment (IRR):</b>	<i>4000</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>6.68</i>
<b>Net Present Value (NPV):</b>	<i>6.68</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**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 to 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.

**Objectives:**

1. To improve population health, safety and management.
2. Increased efficiency for Quality and Inclusive Specialized Healthcare Service delivery by Arua Regional Referral Hospital

**Expected Outputs:**

Staff House Constructed,  
Blood Bank Block Constructed,  
Medical and Office Equipment Procured.

**Technical description of the project:**

Continuation of the Construction of the 7 storey staff house, Erecting walls for floor 6 and casting ceiling plate and roofing, Plastering, electrical, plumbing installations and working on fitting.

Blood Bank Building: Procurement of a Contractors, Civil Works, Supervision of Works, Siting Meeting, Payment of Completed Certificates.

The procurement and deployment of specialist medical equipment, and Office furniture and 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.

**Project Achievements:**

Construction works up to fifth floor slabbing and erection of walls, Plastering of walls.

Assorted medical equipment have been procured and deployed since 2008.

**Planned activities for FY 2022/23**

Construction Works will involve: Civil works, Supervision of works, Holding site meetings, Payment of completed certificates. Procurement of Equipment will involve; assessment of equipment needs, procurement of service provider, delivery and deployment of equipment.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	6.680	6.680	6.680
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.680</b>	<b>6.680</b>	<b>6.680</b>
<b>Total Excluding Arrears</b>	<b>6.680</b>	<b>6.680</b>	<b>6.680</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1581 Retooling of Arua Regional Referral Hospital</b>			
312111 Residential Buildings - Acquisition	2,000,000.00	0.00	2,000,000.00
313233 Medical, Laboratory and Research & appliances - Improvement	80,000.00	0.00	80,000.00
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
312121 Non-Residential Buildings - Acquisition	4,500,000.00	0.00	4,500,000.00
<b>Grand Total</b>	<b>6,680,000.00</b>	<b>0.00</b>	<b>6,680,000.00</b>
<b>Total Excluding Arrears</b>	<b>6,680,000.00</b>	<b>0.00</b>	<b>6,680,000.00</b>

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## VOTE: 404 Fort Portal Hospital

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Sub-SubProgram : 01 Regional Referral Hospital Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1576 Retooling of Fort Portal Regional Referral Hospital

<i>Implementing Agency:</i>	<i>404 Fort Portal Hospital</i>
<i>Responsible Officer:</i>	<i>Dr Adaku Alex- Hospital Director</i>
<i>Location:</i>	<i>Fort Portal regional referral hospital</i>
<i>Total Project Value (Billions)</i>	<i>1.2</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>100</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

**Background:**

The hospital lacks some medical equipment and those which exist get worn out with time and they need to be replaced regularly. This is necessary to improve on the health service delivery to the population. There is need to plan for and budget for equipment procurement to improve healthcare since health is wealth.

**Objectives:**

1. To procure new and well functional medical equipment to improve on the efficiency and effectiveness of health services.
2. To widen the scope and range of medical equipment used in the provision of health services.
3. To reduce on the referral of medical and surgical cases to other facilities due to lack of specified medical equipment.

**Expected Outputs:**

Assorted pieces of common and specialized medical equipment procured. The equipment planned for procurement include:

- 1. Cpap machine
- 2. Patient monitors
- 3. Vital sign monitors
- 4. Operating tables
- 5. Suction machines
- 6. Vetractor machines and its cable
- 7. Care tonometer
- 8. Auto retractor
- 9. Applanation tonometry
- 10. Portable hand held infrared hand held vein detector
- 11. Diathermy machine
- 12. Muscle stimulator heavy duty
- 13. Desk top autoclave
- 14. Water boiler 15 litres to 20 litres
- 15. Ketometer
- 16. Patient trolleys
- 17. Featal heart doppler
- 18. Dental instruments
- 19. Blood pressure machines
- 20. Stethoscopes, among others

**Technical description of the project:**

Both common and specialized medical equipment are to be procured for use.

**Project Achievements:**

- 1. New, common, specialized and functional equipment will be procured.
- 2. Value for money will be achieved.
- 3. Staff will be trained and oriented in the use of the equipment.
- 4. Staff will be motivated by the use of new and well functioning equipment.

**Planned activities for FY 2022/23**

Informing stake holders about the project funding, formation of committee to identify equipment to procure, departments quantify their needs, equipment list compiled, request for procurement made, the list is approved, by the contract committee, advert made, bids submitted, evaluated and contracts signed, equipment delivered and verified by user departments.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>
<b>Total Excluding Arrears</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>

**Summary Project Estimates by Item:**

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1576 Retooling of Fort Portal Regional Referral Hospital</b>			
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	200,000.00
<b>Grand Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total Excluding Arrears</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

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## VOTE: 405 Gulu Hospital

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Sub-SubProgram : 01 Regional Referral Hospital Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1585 Retooling of Gulu Regional Referral Hospital

<i>Implementing Agency:</i>	<i>405 Gulu Hospital</i>
<i>Responsible Officer:</i>	<i>Dr. James ELIMA</i>
<i>Location:</i>	<i>Gulu Regional Referral Hospital</i>
<i>Total Project Value (Billions)</i>	<i>0.99</i>
<i>Internal Rate of Investment (IRR):</i>	<i>1</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>1</i>
<i>Net Present Value (NPV):</i>	<i>0.99</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

**Background:**

The hospital has old dilapidated staff houses constructed over 50 years ago. These houses are not enough to accommodate the current number of critical staff to handle emergencies. Gulu has also failed to attract some critical staff due to absence of staff accommodation.

Medical equipment are necessary for delivery of specialised services.

Some of the building to be maintained are structures of 1930s that require periodic maintenance and facelift

**Objectives:**

To improve on the health infrastructure and staff accommodation in Gulu Regional Referral Hospital.

To provide staff with accommodation near the health care facility.

Improve on the diagnostics and investigations.

Provision of friendly work environment for better delivery of health care services.

**Expected Outputs:**

Critical high level staff attracted and retained at the facility.

Staff motivated

Night duty covered

Emergency cases and situations handled

**Technical description of the project:**

Construction, delivery of blacks, steel bars, cement, paint, doors to be delivered for finishing the 54 unit house.

Identification of specialised medical equipment to be procured.

Generating the list of required medical equipment for procurement, this list will be generated at a unit level for purpose of ownership.

Regional medical equipment maintenance workshop to develop the specification.

Identification of building to be repaired

**Project Achievements:**

- Staff will be motivated to work since they are accommodated within quarters.
- Attracting and Retaining staff to work at the facility.
- Easy handling of emergency cases since staff can easily be called form staff quarters to handle any emergency should it occur.
- Early arrival of staff since they will be staying near the facility.

**Planned activities for FY 2022/23**

2 Storeyed, 54 units staff house

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.990	0.990	0.990
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.990</b>	<b>0.990</b>	<b>0.990</b>
<b>Total Excluding Arrears</b>	<b>0.990</b>	<b>0.990</b>	<b>0.990</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1585 Retooling of Gulu Regional Referral Hospital</b>			
312111 Residential Buildings - Acquisition	870,000.00	0.00	870,000.00
224001 Medical Supplies and Services	120,000.00	0.00	120,000.00
<b>Grand Total</b>	<b>990,000.00</b>	<b>0.00</b>	<b>990,000.00</b>
<b>Total Excluding Arrears</b>	<b>990,000.00</b>	<b>0.00</b>	<b>990,000.00</b>

## VOTE: 406 Hoima Hospital

Sub-SubProgram : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1584 Retooling of Hoima Regional Referral Hospital

<b>Implementing Agency:</b>	<i>406 Hoima Hospital</i>
<b>Responsible Officer:</b>	<i>Hospital Director - Dr. Peter Mukobi</i>
<b>Location:</b>	<i>Hoima RRH, Hoima City</i>
<b>Total Project Value (Billions)</b>	<i>10.77</i>
<b>Internal Rate of Investment (IRR):</b>	<i>4000</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>5.77</i>
<b>Net Present Value (NPV):</b>	<i>5.77</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

Hoima Regional Referral Hospital was established in the 1910s as a dispensary, later upgraded into a General Hospital before elevation to a Regional Referral Hospital in 1994. The hospital serves a catchment area of eight districts i.e. Hoima, Kikuube, Buliisa, Masindi, Kagadi, Kiryandongo, Kyankwanzi, Kakumiro and Kibaale. The facility also receives clients from the Democratic Republic of Congo and referrals of refugees from Kyangwali and Kiryandongo refugee settlements. Most of the existing buildings are old and dilapidated. Similarly, the working space has not been expanded to match with the increasing number of services and patients. Hence some of the structures require demolition or expansion and new ones are needed as a matter of urgency to spur the region into middle income status through quality health service delivery.

Over the last five years, the Government of Uganda with support of partners constructed a new administration block, 30 unit staff hostel, theater and Outpatient department, perimeter wall fence and a Lagoon. However, there is increased patient overcrowding with floor cases in Obstetrics and Gynecology, pediatrics, medical and surgical wards that require space increase.

Other missing or inadequate infrastructure include the laboratory, private wing, walkways, mortuary, stores, pharmacy, intensive care unit, laundry, perimeter wall for staff quarters, kitchen, nutrition ward, isolation ward and records unit among others. The existing structures such as medical ward, surgical ward and the labor suite require renovation and remodeling to improve the space and services.

Despite the above space challenges, the hospital owns 15 acres not yet developed . This presents an opportunity for expansion, and this is our proposed site for the new project of regional blood bank

All in all, there is need to renovate or refurbish old structures or construct new facilities to enable improvement in service delivery at a level of a regional referral hospital.

**Objectives:**

1. To contribute to population health, safety and management among the people of Bunyoro region.
2. To contribute to improved population health, safety and management through equipping of the facility.

**Expected Outputs:**

Construction of Maternity perinatal and child health Unit  
 Construction of Blood Bank Unit  
 Procurement of Medical Equipment

**Technical description of the project:**

Construction Works will involve; Procurement of a Contractors, Civil Works, Supervision of Works.

The procurement and deployment of specialist medical equipment, and Office furniture and equipment will involve; conducting needs assessment, soliciting Contractor and prequalification of service providers, receipt and distribution of equipment, preparation of contract agreement.

**Project Achievements:**

Over the years, Hoima Regional Referral Hospital made tremendous achievements in terms of offering health care. Among the several achievements, the following were achieved;  
 Over the last five years, the Government of Uganda with support of partners constructed a new administration block, 30 unit staff hostel, theater and Outpatient department, perimeter wall fence and a Lagoon.

Procured and maintained selected medical equipment, ICT equipment, CCTV systems at the main gate, a few diagnostic equipment and office furniture. Supported surrounding districts in maintaining their medical equipment.

Installed an oxygen plant that served the entire region .

**Planned activities for FY 2022/23**

Construction Works will involve: Civil works, Supervision of works, Holding site meetings, Payment of completed certificates.  
 Procurement of Equipment will involve; assessment of equipment needs, procurement of service provider, delivery and deployment of equipment.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	5.770	5.770	5.770
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.770</b>	<b>5.770</b>	<b>5.770</b>
<b>Total Excluding Arrears</b>	<b>5.770</b>	<b>5.770</b>	<b>5.770</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1584 Retooling of Hoima Regional Referral Hospital</b>			
312121 Non-Residential Buildings - Acquisition	5,650,000.00	0.00	<b>5,650,000.00</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000.00	0.00	<b>80,000.00</b>
312235 Furniture and Fittings - Acquisition	20,000.00	0.00	<b>20,000.00</b>
312221 Light ICT hardware - Acquisition	20,000.00	0.00	<b>20,000.00</b>

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Grand Total	5,770,000.00	0.00	5,770,000.00
Total Excluding Arrears	5,770,000.00	0.00	5,770,000.00

## VOTE: 407 Jinja Hospital

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**Sub-SubProgram : 01 Regional Referral Hospital Services**

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

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**Project : 1636 Retooling of Jinja Regional Referral Hospital**

<b>Implementing Agency:</b>	<i>407 Jinja Hospital</i>
<b>Responsible Officer:</b>	<i>Dr. Namala Angella</i>
<b>Location:</b>	<i>Jinja Regional Referral Hospital</i>
<b>Total Project Value (Billions)</b>	<i>1360325592.6290448</i>
<b>Internal Rate of Investment (IRR):</b>	<i>25</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>801250000</i>
<b>Net Present Value (NPV):</b>	<i>1841075592.62904</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

Poor and inadequate staff accommodation .Currently only 30% of Jinja regional referral hospital staff have accommodation porous boundary to improve security of staff and patients.

**Objectives:**

To provide adequate and reasonable accommodation to staff and security to patients and staff

**Expected Outputs:**

New staff houses of 32 units 1 and 2 bedroomed houses constructed multiyear project targeting 32 senior staff of the hospital  
 Staff motivation, low staff absenteeism  
 Specialists attracted to work in the Hospital

**Technical description of the project:**

Meetings held with stakeholders  
 Specifications generated  
 Best Evaluated Bidder selected  
 Negotiations with Best Evaluated Bidders held  
 Solicitor General input sought  
 Meetings held with stakeholders  
 Environmental assessment conducted  
 Bills of Quantities developed  
 Architectural drawings made  
 Best Evaluated Bidders selected  
 Negotiations with Best Evaluated Bidders held  
 Solicitor General input sought  
 Site handed over to the contractor  
 Various meetings under the contract management held  
 Works inspected  
 Completed work commissioned

**Project Achievements:**

State of most of the staff houses is bad, broken windows, cracked and stained walls that need painting

Only 35 percent of staff accommodated in the existing dilapidated houses.

Eviction of the illegal market from planned location of staff houses. Cordoning off fencing with iron sheets to allow undisturbed construction to proceed also done

Currently progress of work is at 89 percent completion

**Planned activities for FY 2022/23**

Hiring of a consultant, appointment of Contract Managers, Contract management meetings, Development of Bills of Quantities, Attending site meetings, Procurement processes For works' activities will include; • Stakeholders' meetings at various levels including user departments(done) • Environmental impact assessment jointly done by the Environment Officer and the hospital(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. • 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:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>
<b>Total Excluding Arrears</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1636 Retooling of Jinja Regional Referral Hospital</b>			
225201 Consultancy Services-Capital	28,000.00	0.00	<b>28,000.00</b>
312111 Residential Buildings - Acquisition	83,000.00	0.00	<b>83,000.00</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	89,000.00	0.00	<b>89,000.00</b>
<b>Grand Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total Excluding Arrears</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

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## VOTE: 408 Kabale Hospital

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Sub-SubProgram : 01 Regional Referral Hospital Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1582 Retooling of Kabale Regional Referral Hospital

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<i>Implementing Agency:</i>	<i>408 Kabale Hospital</i>
<i>Responsible Officer:</i>	<i>Dr. Sophie Namasopo</i>
<i>Location:</i>	<i>Kabale Regional Referral Hospital</i>
<i>Total Project Value (Billions)</i>	<i>1.12</i>
<i>Internal Rate of Investment (IRR):</i>	<i>0</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>0</i>
<i>Net Present Value (NPV):</i>	<i>0</i>
<i>Start Date:</i>	<i>6/30/2020</i>
<i>Completion Date:</i>	<i>6/29/2025</i>

**Background:**

Regarding construction Government of Uganda has still maintained as one of its priorities funding infrastructural development of health facilities in order to reach and improve health service delivery to all Ugandans. It is in line with this that Kabale Regional Referral Hospital committed funds to construct an Interns Hostel Complex in order to enhance training of medical workers as well as their accommodation and hence improve delivery of quality health services.

The retooling project came on board to help the hospital replace obsolete medical equipment furniture and other items like Information Communication Technology and small office equipment.

**Objectives:**

To enhance infrastructural development and maintenance in order to provide a conducive environment for healthcare services delivery in Kigezi Region.

**Expected Outputs:**

Upon completion of the project the hospital will have accommodation for at least 60 Interns and 18 visiting doctors which is envisaged to improve productivity performance and enhance motivation. There will also be improved knowledge sharing and training of competent medical staffs this will again be coupled with improved corporate image of the hospital with modern facilities including a conference hall and resource center.

Under retooling there will be procurement of assorted medical equipment Information Communication Technology equipment furniture and small office equipment.

**Technical description of the project:**

Regarding rehabilitation, the project consists of civil and mechanical works, including electrical mechanical installations and auxiliary works. This will also include furnishing and equipping the hostel when completed. Retooling will involve procurement of assorted medical equipment furniture Information Communication Technology and small office equipment.

**Project Achievements:**

To date the project is nearing completion because almost all works have been done. At this stage snags are being identified so that they can be addressed. But also from retooling different medical equipment will be bought as well as Information Communication Technology equipment furniture and small office equipment.

Planned activities for FY 2022/23

Handle the snags in the construction as we wait for handover by the contractor. In order to fully functionalize the hostel, furnishing and equipping will also be done in the coming Financial Year to enable the Interns to occupy it. Also for retooling, there will be initiation of procurement processes.

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.120	1.120	1.120
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.120</b>	<b>1.120</b>	<b>1.120</b>
<b>Total Excluding Arrears</b>	<b>1.120</b>	<b>1.120</b>	<b>1.120</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1582 Retooling of Kabale Regional Referral Hospital</b>			
312111 Residential Buildings - Acquisition	920,000.00	0.00	920,000.00
312235 Furniture and Fittings - Acquisition	30,000.00	0.00	30,000.00
312231 Office Equipment - Acquisition	30,000.00	0.00	30,000.00
312229 Other ICT Equipment - Acquisition	30,000.00	0.00	30,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000.00	0.00	110,000.00
<b>Grand Total</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>1,120,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>1,120,000.00</b>

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## VOTE: 409 Masaka Hospital

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**Sub-SubProgram : 01 Regional Referral Hospital Services**

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

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**Project : 1586 Retooling of Masaka Regional Referral Hospital**

**Implementing Agency:** 409 Masaka Hospital

**Responsible Officer:** Dr. Onyachi Nathan

**Location:** Masaka City

**Total Project Value (Billions)** 20

**Internal Rate of Investment (IRR):** 50

**Cost Benefit Analysis (CBA):** 60

**Net Present Value (NPV):** 75

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

Masaka is located in Central Buganda. The projects are being constructed on Masaka hospital land. Masaka Hospital has very old structure and they are too small compared to the current workload. Most of the Senior staff have no accommodation within the Hospital and yet they are expected to be available most of the time.

**Objectives:**

To increase on the number of senior staff housed by the hospital.

To improve on staff availability especially at night.

To reduce on the number of complaints resulting from congestion in the current ward.

**Expected Outputs:**

A 40 Unit Senior staff Hostel constructed.

A 400 bed Maternal and Child Health complex completed and handed over.

MCH complex equipped and furnished

**Technical description of the project:**

A 40 Unit Senior Staff quarters with each unit having 2 bed rooms, a living room, kitchen and self contained. A 400 bed Maternal and Child Complex. The building has 5 floors housing an ICU, Maternity, Children ward, Theatre, Sanitation department and a Youth center.

**Project Achievements:**

The MCH complex has been constructed up to 96 percent and its the most outstanding building in Masaka City.

The 40 Unit Senior staff house/hostel has been constructed up to 34 percent

**Planned activities for FY 2022/23**

To build to completion and Equip the Maternal and Child Health Complex. To build the 40 Unit Senior staff quarters.

**Project Funding Allocations:**

Public Investment Plan

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.680	2.680	2.680
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	2.680	2.680	2.680
Total Excluding Arrears	2.680	2.680	2.680

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1586 Retooling of Masaka Regional Referral Hospital			
312111 Residential Buildings - Acquisition	680,000.00	0.00	680,000.00
312121 Non-Residential Buildings - Acquisition	1,700,000.00	0.00	1,700,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000.00	0.00	300,000.00
Grand Total	2,680,000.00	0.00	2,680,000.00
Total Excluding Arrears	2,680,000.00	0.00	2,680,000.00

## VOTE: 410 Mbale Hospital

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**Sub-SubProgram : 01 Regional Referral Hospital Services**

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

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**Project : 1580 Retooling of Mbale Regional Referral Hospital**

<b>Implementing Agency:</b>	<i>410 Mbale Hospital</i>
<b>Responsible Officer:</b>	<i>DR. EMMANUEL ITUUZA TUGAINEYO</i>
<b>Location:</b>	<i>Mbale City</i>
<b>Total Project Value (Billions)</b>	<i>22</i>
<b>Internal Rate of Investment (IRR):</b>	<i>75</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>80</i>
<b>Net Present Value (NPV):</b>	<i>100</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

The project is being implemented in Eastern Uganda, Mbale District in Mbale Municipality on Palisa Road on Mbale Hospital Land. Mbale Regional Referral Hospital is a government owned and funded hospital. It is located 250km east of Kampala in the centre of Mbale City.

To provide a modern one stop centre for specialized surgical services in the Region

**Objectives:**

To provide a modern one stop centre for specialized surgical services in the Region

**Expected Outputs:**

Improved surgical services in the region.

**Technical description of the project:**

Construction of the shale of surgical complex is at 92% physical progress and there is need to complete this complex. Once complete, it will house nine theatres where all surgical cases will be handled and this will increase the number of surgeries handled, reduce the number of surgical patients referred to national referral hospitals, and recovery rate of surgical patients will improve

**Project Achievements:**

provided a modern one stop centre for specialized surgical services in the Region.

Reduction in surgical referrals from Bugisu region to National referral Hospitals

Increase on recovery rate of surgical patients

**Planned activities for FY 2022/23**

To Construct Surgical complex - To equipping - Fitting medical gasses

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.817	3.817	3.817
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	3.817	3.817	3.817
Total Excluding Arrears	3.817	3.817	3.817

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1580 Retooling of Mbale Regional Referral Hospital			
312121 Non-Residential Buildings - Acquisition	3,500,000.00	0.00	3,500,000.00
312231 Office Equipment - Acquisition	100,000.00	0.00	100,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	217,000.00	0.00	217,000.00
Grand Total	3,817,000.00	0.00	3,817,000.00
Total Excluding Arrears	3,817,000.00	0.00	3,817,000.00

VOTE: 411 Soroti Hospital

Sub-SubProgram : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1587 Retooling of Soroti Regional Referral Hospital

Implementing Agency: 411 Soroti Hospital

Responsible Officer: watmon benedicto

Location: soroti hospital

Total Project Value (Billions) 1

Internal Rate of Investment (IRR): 1

Cost Benefit Analysis (CBA): 1

Net Present Value (NPV): 1

Start Date: 7/1/2020

Completion Date: 6/30/2025

**Background:**

the hospital was build in1944 and has never had affirmative action to improve on the structure patient space has reduced due to expanding population and medical equipment is wanting

**Objectives:**

improve on the patient accomodation and improve on patient care provide adequite numbers of medical equipment

**Expected Outputs:**

construction of paediatric ward renovation of administration building facelift of wards renovation of theatre renovation of xray building

**Technical description of the project:**

engineering designs and development of specification procurement process for consultant contractor contract management implementation of civil works payment of completed certificates completion and closure of project

**Project Achievements:**

payment of retention for renovation of residential building opposite taso gate payment of retention of orthopedic and physiotherapy unit renovation of mental unit in preparation for covid intervention overhaul of sewerage system purchase of oxygen heads splinters and patient monitors repair of diathermy machine purchase of theatre lights purchase of patient trollyers purchase of oxygen splinters

**Planned activities for FY 2022/23**

rehabilitation of soroti hospital

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.270	1.270	1.270
Donor Funding for Project	0.000	0.000	0.000

Public Investment Plan			
Total Funding for Project	1.270	1.270	1.270
Total Excluding Arrears	1.270	1.270	1.270

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1587 Retooling of Soroti Regional Referral Hospital			
312121 Non-Residential Buildings - Acquisition	1,070,000.00	0.00	1,070,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	200,000.00
Grand Total	1,270,000.00	0.00	1,270,000.00
Total Excluding Arrears	1,270,000.00	0.00	1,270,000.00

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## VOTE: 412 Lira Hospital

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Sub-SubProgram : 01 Regional Referral Hospital Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1583 Retooling of Lira Regional Hospital

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<i>Implementing Agency:</i>	<i>412 Lira Hospital</i>
<i>Responsible Officer:</i>	<i>Dr. John Stephen Olwenyi Obbo</i>
<i>Location:</i>	<i>Lira regional referral hospital</i>
<i>Total Project Value (Billions)</i>	<i>3.17</i>
<i>Internal Rate of Investment (IRR):</i>	<i>1</i>
<i>Cost Benefit Analysis (CBA):</i>	<i>100</i>
<i>Net Present Value (NPV):</i>	<i>1</i>
<i>Start Date:</i>	<i>7/1/2020</i>
<i>Completion Date:</i>	<i>6/30/2025</i>

**Background:**

Since the up grading of Lira hospital into a referral hospital in two thousand and three, the infrastructure, equipment, human resource and funding have never been aligned to the new mandate. This coupled with the population growth rate of three percent over the years, and the high disease burden, has culminated into a high number of patients seeking services at the facility. For instance the average daily contact with patients is about four hundred outpatients attended to in different clinics. The average daily inpatient admissions are fifty three patients while the ALOS in some units such as TB goes to beyond one hundred twenty days. This has led to pressure on the available resources, reduction in working space, inadequate medical and non medical equipment and subsequent degeneration of the hospital infrastructure and equipment. Procurement of assorted medical and non medical equipment, furniture, ICT equipment will enable functionalization of the partially crippled departments and hence optimally use the deployed human resources and subsequently contribute to improved health outcome.

**Objectives:**

To improve the quality of services through infrastructural development and maintenance.

**Expected Outputs:**

Assorted specialized Medical, Laboratory and Research appliances for diagnosis, clinical care and treatment, prevention, rehabilitation, of patients acquired, Installed, commissioned and maintained.

Assorted medical and non medical furniture and fittings acquired, installed, commissioned and maintained. Assorted ICT equipment such as CCTVs, vehicle trackers, office computers with accessories acquired, installed, commissioned and maintained and expanded to renovated buildings. Computer databases or Electronic medical records system acquired and installed. Plants such as generators and oxygen plants maintained.

**Technical description of the project:**

The project will involve

First preparation of technical specifications for the assorted medical and non medical equipment as well as furniture, Electronic data base or medical records, assorted ICT equipment. Secondly the project will comprise of management of the procurement processes that is advertising and selecting contractors to supply the equipment as well as maintain them. Thirdly the project will involve Contract management, supervision and financial management. Fourthly the project will involve the Installation, testing and commissioning and User training. Finally, the project will involve routine maintenance of the installed as well as the functional equipment to ensure continuity of services.

**Project Achievements:**

Procured a Double cabin pickup motor vehicle for outreaches to enhance sexual and reproductive health services, immunization and school oral health Programme. Installed an Oxygen plant to improve the lives of hospitalized patients. Procured and installed of solar powered security lighting system with priority for maternity ward to enhance security for inpatients and health workers. Installed nine mortuary fridges in the newly constructed mortuary. Procured a one hundred litre autoclave to enhance sterilization and reduce hospital acquired infection.

**Planned activities for FY 2022/23**

Installing, commissioning, user training and maintaining assorted medical equipment , Specialized Machinery and equipment, furniture and fittings, ICT equipment among others

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>
<b>Total Excluding Arrears</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1583 Retooling of Lira Regional Hospital</b>			
312229 Other ICT Equipment - Acquisition	60,000.00	0.00	60,000.00
312235 Furniture and Fittings - Acquisition	30,000.00	0.00	30,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000.00	0.00	80,000.00
312424 Computer databases - Acquisition	30,000.00	0.00	30,000.00
<b>Grand Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total Excluding Arrears</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

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## VOTE: 413 Mbarara Regional Hospital

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Sub-SubProgram : 01 Regional Referral Hospital Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1578 Retooling of Mbarara Regional Referral Hospital

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<b>Implementing Agency:</b>	<i>413 Mbarara Regional Hospital</i>
<b>Responsible Officer:</b>	<i>Dr. Barigye Celestine, Hospital Director</i>
<b>Location:</b>	<i>Plot No. 1-8 Hospital Zone: Kabale road, Mbarara City.</i>
<b>Total Project Value (Billions)</b>	<i>5.7</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

Mbarara RRH having been constructed in the early 1930s as a district hospital has progressively developed and expanded in scope, functions and specialties. The hospital currently serves the 12 districts of Mbarara, Kiruhura, Ibanda, Isingiro, Ntungamo, Sheema, Bushenyi, Mitooma, Rubirizi, Buhweju, Rwampara, Kazo and Mbarara City with a projected catchment population of over 4.6 million including the undefined population from the neighboring countries of Rwanda, Democratic Republic of Congo and the refugees in the settlement camps.

Given this load, existing medical equipment, staff and infrastructure is insufficient to meet the growing needs. In addition, the hospital has a staffing structure of 377 but only accommodates about 15% posing challenges in duty coverage, response to emergencies and attraction/retention of critical staff like specialists and anesthetists.

The hospital therefore, embarked on a Two Fold Retooling Project covering Construction Management (construction of 32 out of 56 unit staff houses as a key priority) and, Facilities & Equipment management (involving acquisition of medical, Laboratory and research equipment). The project will be implemented in a phased manner covering a period of 5 years from 2020/2021 to 2024/2025.

Therefore, retooling of Mbarara RRH is one way to improve the hospitals capacity to perform its mandate by being able to;

- 1)Timely response to accident and maternal emergencies
- 2)Offer 24 hour Specialised and general health services
- 3)Conduct training of students and health workers
- 4)Conduct operational and professional research
- 5)Conduct regional technical and integrated support supervision

**Objectives:**

- 1) Increased share of referral patient Load processed by Mbarara Regional Referral Hospital as per the Standard Operating procedures (SoPs)
- 2) Increased share of quality specialized services offered to minimum standards and,
- 3) Improved data quality in Mbarara Regional Referral Hospital.

**Expected Outputs:**

- 1) 32 out of the 56 unit storied staff house contracted
- 2) Houses occupied by staff
- 3) Hospital old structures renovated
- 4) Specialised medical and diagnostic equipment procured and in use
- 5) Equipment functional and in use
- 6) ICT and computer equipment and accessories procured
- 7) Equipment parts and spares procured, repairs and replacements done
- 8) Hospital furniture and fittings in place
- 9) Regional Medical Equipment Workshop functional
- 10) Old and obsolete equipment disposed
- 11) Inventory updated and Reports produced

**Technical description of the project:**

The retooling project is based on a demand driven approach derived from the needs assessment done by the various departments/user units. The project will be implemented in a phased manner over a period of 5 years focusing on identified priorities and using the annual budgetary allocations.

The key project technical interventions will include:

- 1) Needs assessment and definition.
- 2) Preparation of Terms of reference for consultant, procurement specifications and bills of quantities
- 3) Procurement process for selection and contractors and prequalification for equipment suppliers.
- 4) Contract awards and issuance of Local Purchase orders
- 5) Deliveries, verifications, testing, installation of equipment and user training.
- 6) Monitor and supervise implementation, usage, maintenance and replacement including servicing of the tools, equipment and machinery
- 7) User training, Payment of invoices and production of reports.
- 8) Monitor and supervise implementation, usage & maintenance.
- 9) Closure of the procurement processes and start of the new year planning

**Project Achievements:**

Over the past years, the hospital made the following achievements:

- 1) Started and completed construction of a 16 Unit staff house
- 2) Construction of a perimeter wall equipped with CCTV cameras and solar lighting
- 3) Construction of a Covid 19 treatment unit (Infectious Diseases Unit) fully equipped and functional
- 4) Procured assorted medical equipment including heavy duty washing machine, dryer, autoclaves, specialized (ENT/ IC/ Theatre equipment.)
- 5) Procured Hospital beds, mattresses, medical furniture, office furniture & fittings
- 6) Repaired the CT Scan and Oxygen plant
- 7) Procured computers and IT equipment for data digitalization
- 8) With support from USAID and World Bank, two structures to house Medical Laboratories have been constructed

**Planned activities for FY 2022/23**

1) Needs generation, assessment & specification 2) Prioritization and approvals by Top management and board for budgeting. 3) Preparation of TOR for procurement of a consultant (Development of Designs, specifications, Bills of Quantities) 4) Bidding process (Bid documents preparation, Issue/Request of bidding, Bid Evaluation, Approval by contracts committee & contract award/ prequalification of suppliers) 5) Bidding process and procurement of a contractor, Site handover and advance payments 6) Clearance by solicitor general and contract award and contract signing 7) Issuance of Local purchase orders, Delivery of equipment & verification of deliveries 8) Inspection, installation, equipment testing & User training of staff 9) Completion and hand over of completed site 10) Clearance and occupational certification by the local authorities 11) Handover of completed works/house 12) Payment of cleared & outstanding invoices and closure of the procurement process 13) Closure of the contract with the contractor fully exiting the site. 14) Production of the procurement reports 15) Conduct inventory and identification of the obsolete equipment for disposal/ / replacement/procurement 16) Start of the new financial year procurement process

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.670	1.670	1.670
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	1.670	1.670	1.670
Total Excluding Arrears	1.670	1.670	1.670

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1578 Retooling of Mbarara Regional Referral Hospital			
312111 Residential Buildings - Acquisition	1,550,000.00	0.00	1,550,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000.00	0.00	120,000.00
Grand Total	1,670,000.00	0.00	1,670,000.00
Total Excluding Arrears	1,670,000.00	0.00	1,670,000.00

## VOTE: 414 Mubende Regional Referral Hospital

Sub-SubProgram : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1579 Retooling of Mubende Regional Referral Hospital

**Implementing Agency:** 414 Mubende Regional Referral Hospital

**Responsible Officer:** Dr.Alex Andema

**Location:** Mubende Municipality Mubende District

**Total Project Value (Billions)** 10.8

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### **Background:**

Mubende Regional Referral Hospital (MRRH) is situated in the central region in Mubende District and is one of the hospitals mandated to operate as Regional Referral Hospitals in Uganda having started operating as a dispensary from Nakayima hill from where it was relocated to its current location as a district hospital and was later upgraded to a Regional Referral Hospital

It serves as both a general hospital for Mubende District and a Regional Referral Hospital for the greater Mubende region that includes the districts of Mubende Kasanda Mityana Kiboga and Kyankwanzi

It also serves the geographically proximal districts of Kakumiro Kibale Kyegegwa Kyenjojo Sembabule and Gomba

Ever since its upgrading it has not had a major overhaul to match its status and the project is aimed to improve the infrastructure and equip the institution to match its status

### **Objectives:**

To develop and upgrade hospital infrastructure for efficient and effective health service delivery

To provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package

To scale up and sustain effective coverage of a priority package of cost effective child survival Interventions

To develop and sustain collective action and mutual accountability for ending preventable maternal new born and child deaths maternal and perinatal deaths surveillance and response

To improve access to antenatal care prenatal care and prevention of mother to child transmission of HIV

To procure distribute and maintain appropriate medical equipment at all service delivery points in the hospital

### **Expected Outputs:**

Pediatric surgical and pathology complex of seven units  
 Water well  
 Staff houses  
 Medical equipment and instruments  
 Office furniture  
 Office equipment  
 Renovated and remodeled administration block  
 Thirty seater staff van and one double cabin pickup  
 ICT equipment

**Technical description of the project:**

Management of the procurement processes  
 Delivery installation testing and commissioning  
 Contract management and supervision  
 Review and preparation of specifications of the designs and drawings for the construction of the buildings  
 Preparation of bills of Quantities by the consultant  
 Construction carried out under technical supervision by the consultant project manager and other stake holders  
 Needs assessment for equipment furniture power water and information and technology requirements done before procurement  
 Technical specifications for procurement of equipment

**Project Achievements:**

Pediatric surgical pathology seven units complex  
 Renovated remodeled administration block  
 Hospital fence partially done  
 Big capacity transformer  
 Generator for new block  
 Assorted medical equipment and furniture  
 Assorted Office furniture and equipment  
 Water well  
 Walkways to connect to the new block  
 Opening of access roads  
 New block compound landscaping beautification and paving  
 Water connection septic tank and soak pit constructed

**Planned activities for FY 2022/23**

construction of a gate and security house on the new main entrance purchase of office equipment including three lap tops 3 desk top computers two printers assorted office furniture and medical equipment for new building

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.600	0.600	0.600
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>
<b>Total Excluding Arrears</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>

**Summary Project Estimates by Item:**

<i>Thousand Uganda Shillings</i>	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1579 Retooling of Mubende Regional Referral Hospital</b>			
312149 Other Land Improvements - Acquisition	110,000.00	0.00	<b>110,000.00</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	<b>200,000.00</b>
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	<b>200,000.00</b>
312221 Light ICT hardware - Acquisition	90,000.00	0.00	<b>90,000.00</b>
<b>Grand Total</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>Total Excluding Arrears</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>

## VOTE: 415 Moroto Regional Referral Hospital

Sub-SubProgram : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1577 Retooling of Moroto Regional Referral Hospital

**Implementing Agency:** 415 Moroto Regional Referral Hospital

**Responsible Officer:** Dr. Pande Stephen Legesi

**Location:** Moroto RRH

**Total Project Value (Billions)** 5.2

**Internal Rate of Investment (IRR):** 1

**Cost Benefit Analysis (CBA):** 1

**Net Present Value (NPV):** 1

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

Moroto Regional Referral Hospital was upgraded from a General Hospital to a Referral Hospital by 1st July, 2010.

It is a Regional Referral facility for Karamoja Region. Its principal activities are, curative and preventive primary health care services to Moroto District, specialized and high level medical and surgical services for patients referred from health facilities in the region, support supervision to general and PNFP hospitals and health centre in the region and outreach services to the communities in Moroto Municipal Council and Moroto District.

Most equipment and furniture have out lived there useful time thus need to replace the obsolete equipment.

The hospital embarked on phased construction of the 30unit out of the 60unit staff houses as a key priority in FY 2015/2016. The second phase of 30unit and Maternity ward construction was started and completed in FY 2021/22. The current priority is to equip the new completed maternity and neonatal ward and other wards and units slated for completion in FY 2024/2025.

**Objectives:**

Ensure availability and functionality of appropriate health infrastructure and equipment

To ensure sustainability of a conducive working environment for the provision of quality health care services in the region

**Expected Outputs:**

Procurement of assorted medical equipments

1 operation table

2 Infant incubator and warmer

10 Sets Herniorrhaphy

2 Sets Lower and Upper Molar forceps

1 Set Straight elevator

7 Suction machine

7 Mayo's trolleys

2 Hand Piece Slow and high speed

Assorted sets of Equipment

**Technical description of the project:**

This component involves procurement of assorted medical equipment, and major maintenance obligations to sensitive equipment.

1. NeedsAssessment
2. Terms of reference, procurement specifications and supervision
3. Procure service providers
4. Payments, installations usage, maintenance and user training

**Project Achievements:**

- a) 30 unit 1st phase multi year storied staff house completed
  - b) 30 unit 2nd phase multi year storied staff house completed
  - c) Maternity and neonatal ward completed and commisioned
  - d) Assorted medical equipment and furniture and fittings procured
  - e) Solar lightings and solar batteries
- Solar panels and CCTV cameras procured

**Planned activities for FY 2022/23**

1) Needs assessment 2) Prioritization of projects and approvals by Top management and Hospital Board. 3) Bidding process and procurement of service provider. 4) Clearance by solicitor general and contract award and contract signing 5) User departments request for equipment. 6) Evaluation and contracts committee review requests and procurement process 9) Payment for delivered goods done as per specifications 7) Commissioning of equipment done and users trained

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>
<b>Total Excluding Arrears</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1577 Retooling of Moroto Regional Referral Hospital</b>			
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	200,000.00
<b>Grand Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total Excluding Arrears</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

## VOTE: 416 Naguru National Referral Hospital

Sub-SubProgram : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1571 Retooling of National Trauma Centre, Naguru

<b>Implementing Agency:</b>	<i>416 Naguru National Referral Hospital</i>
<b>Responsible Officer:</b>	<i>Dr. Emmanuel Paul Batiibwe - Accounting Officer</i>
<b>Location:</b>	<i>Naguru National Referral Hospital Kampala</i>
<b>Total Project Value (Billions)</b>	<i>46</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**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.

Cabinet minute 23 CT 2018 approved Naguru as semi autonomous referral Hospital under the Ministry of Health. A stakeholders meeting of June 12th 2018 approved that Naguru handles Trauma, Emergency and Orthopaedic services and takes on these new roles in consonance with the strategy to form specialist metropolitan public hospitals of Kampala. The Hospital is also designated as the National Ambulance and Emergency service centre. As a result there is process 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 percent of all admissions in Uganda. However, there has been no effective system to appropriately handle this burden at all level facilities of health care service delivery.

Continued functionalizing and operationalizing the existing equipment and plants will create effective and efficient comprehensive trauma curative and diagnostics services. Digitizing diagnostic and specialized equipment, 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 the NDP III program objectives.

**Objectives:**

To Increase the share of specialized services offered to minimum standards

**Expected Outputs:**

Assorted Office equipment and furniture procured and installed.  
ICT equipment procured.  
Assorted medical equipment maintained

**Technical description of the project:**

Preparation of TOR for procurement design supervision by consultants. Procurement process for selection of supplier. Installation of procured equipment. Monitor and supervise implementation. Training of Health workers on use of the equipment.

**Project Achievements:**

The project achievements include digitalized diagnostic equipment, assorted ICT equipment and assorted medical and office furniture procured, maintenance of Medical equipment.

**Planned activities for FY 2022/23**

Providing the tools for effective and efficient comprehensive trauma curative and diagnostics services

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>
<b>Total Excluding Arrears</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1571 Retooling of National Trauma Centre, Naguru</b>			
312233 Medical, Laboratory and Research & appliances - Acquisition	85,000.00	0.00	85,000.00
313219 Other Transport equipment - Improvement	20,000.00	0.00	20,000.00
313221 Light ICT hardware - Improvement	10,000.00	0.00	10,000.00
313229 Other ICT Equipment - Improvement	15,000.00	0.00	15,000.00
313235 Furniture and Fittings - Improvement	50,000.00	0.00	50,000.00
225203 Appraisal and Feasibility Studies for Capital Works	20,000.00	0.00	20,000.00
<b>Grand Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total Excluding Arrears</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

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## VOTE: 417 Kiruddu National Referral Hospital

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Sub-SubProgram : 01 Regional Referral Hospital Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1574 Retooling of Kiruddu National Referral Hospital

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**Implementing Agency:** 417 Kiruddu National Referral Hospital

**Responsible Officer:** Dr Kabugo Charles

**Location:** Kiruddu National Referral Hospital

**Total Project Value (Billions)** 15

**Internal Rate of Investment (IRR):** 1

**Cost Benefit Analysis (CBA):** 1

**Net Present Value (NPV):** 1

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

**Background:**

The Government of Uganda is committed to the achievement of the Sustainable Development Goals especially SDG 3 which ensures health for all. One of the targets of the SDGs is to ensure availability of better health for all.

In pursuance of the above goal the Government constructed Kiruddu National Referral Hospital under the Improvement of Health Services Project in Kampala capital City and Mulago National Referral Hospital. However Government of Uganda through cabinet Minute 231 CT 2018 upgraded Kiruddu NRH to a Referral status with 200 Bed capacity and it was granted a Vote status with effect from July 2019 as a semiautonomous entity Vote 177.

Therefore in order to fully functionalize the hospital there is urgent need to provide for procurement of the medical equipment. Office furniture. Installing solar power. Overhauling plumbing system. Painting the existing buildings. Fencing hospital land. Procuring 50 computers to computerize Health Management Information System. Developing master plan. Upgrading oxygen plant. Install filing plant. Procuring the Vehicle 4 wheel Drive for Hospital Director.

Procuring 200 assorted furniture for patients on the wards and offices. Procuring assorted specialized medical equipment to improve of patients on the ward. Repairing the hostel for interns covering 16 units. Repairing the exterior and rooftops of the main building and Fencing the hospital land at the waste treatment plant.

**Objectives:**

In order to achieve the vision of Centre of excellence in providing specialized health care services and training and research in Uganda and beyond.

In line with NDP111 objectives aspirations of Vision 2040 and Sustainable Development Goals. Kiruddu National Referral Hospital set to achieve the following objectives.

To increase by 5 percent the provision of a higher level specialized preventive. Curative. Rehabilitative and palliative care services at Kiruddu National Referral Hospital annually by end of 2025.

To improve functionality of the hospital departments from 40 percent to 75 percent of the hospital departments at Kiruddu National Referral Hospital by end of 2025.

To strengthen referral system and partnerships for effective health services delivery

To increase capacity to conduct research and training for improved health services by 5 percent by end of 2025.

**Expected Outputs:**

By 2025 the following outputs will be achieved for the project.

Clinical wards on Level Four and five and six and seven will have been remodelled and painted to improve functionality.

Clinical laboratories and Radiology department painted and improved upon.

Hospital structures rehabilitated and refurbished.

Plumbing system improved.

Exterior and interior parts of the hospital painted.

Master Plan for guiding infrastructural development and Strategic plan and annual plans Developed and approved and implemented.

An assortment of Specialized Medical equipment and Furniture procured and distributed for use.

Land for construction of expanded structures to improve health services delivery procured.

Improving transport through procuring 1 Hospital ambulance. One vehicle for Hospital Director. One Hospital staff bus and one Hospital Pick up.

300 Members staff trained in super specialized disciplines.

Solar Power to be installed on al Hospital wards and administrative buildings and Staff quarters.

Specifically for the FY 2022/23 the following will be achieved.

1 Vehicle 4 wheel Drive for Director procured.

200 assorted furniture for patients on the wards and offices procured.

Assorted specialized medical equipment to improve of patients on the ward procured.

Hostel for interns covering 16 units repaired.

The exterior and rooftops of the main building repaired.

The hospital land at the waste treatment plant fenced.

CCTV cameras procured to improve security.

15 computers procured to computerize patient data.

**Technical description of the project:**

Kiruddu National Referral Hospital is grappling with the following challenges.

Limited operating space and plumbing breakdown

Understaffing

Inadequate specialized medical Equipment to operationalize Specialist clinics.

Inadequate furniture for patients

To solve the above challenges the Hospital management has planned to undertake the following interventions.

Procuring a 4 wheel Drive vehicle for Hospital Director.

Hospital to procure a 4 wheel Drive light Vehicle to enable Hospital Director execute official duties. A Diesel engine station wagon vehicle. Year of manufacture and model 2021.

Procuring 200 assorted furniture for patients on the wards and offices

Procuring assorted specialized medical equipment to improve of patients care on the ward. Hospital to procure ultrasound machine for radiology, laryngoscope process for ENT procure 50 hospital beds for level 5 and 6 and emergency.

Refractometer for ophthalmology. Electro Encephalogram machine and Ergometer. Trade mill for physiotherapy department to improve functionality and fight against cardiovascular diseases.

Refurbishment of Hostel for interns covering 16 units

Refurbishment of the main hospital

The works will include external painting. Painting of the corridors and construction of external shade for the attendants. Completion of the external shade for the ramps. Painting the exterior and rooftops of the main building.

Modification of existing patient toilets at level One and Emergency ward.

Fencing the hospital land at the waste treatment plant.

Procuring 15 CCTV cameras to improve security

Hospital to procure 15 CCT Cameras. The Cameras will be IP cameras with a 1920x1080pi resolution. The procurement will include supply installation and training of users.

Procuring 15 computers to computerize patient data

Hospital to procure 15 desktop computers to computerize the patient data. Computerization of data for all entry of patients including emergency medical outpatient medical assessment Centre

#### **Project Achievements:**

Since inception of the project the following achievements have been achieved.

Oxygen piped to all wards from Emergency to Level 7 providing 211 oxygen ports.

Refurbishment of the Hospital wards. Creation of sluice rooms. Renovation and changing of toilets. Creation of additional treatment rooms to provide expanded services especially surgery. Dialysis. Bronchoscopy. Endoscopy. Intensive Care units. Provision of bed guard rails. Covering critical wards.

Renovating the Administration building. Burns and plastic surgery Kitchen and expanding the Stores for medicines and Health supplies and offices created.

Increasing the number of dialysis machines from 19 to 30 in order to meet the increasing demand from patients expanded.

Burglar proofing on the workstations of MOPD and MAC and other sensitive places installed

CCTV Cameras installed to increase security surveillance and effective management of security matters.

Plumbing systems in the intern quarters and main hospital staff toilets repaired and overhauled.

Wall mounted shelves covering all wards and offices including

Modification of existing shelves into lockable cupboards installed.

Mechanical extraction ventilators installed and construction of workstation to accommodate for sinks in the bronchoscope unit.

Mortuary renovated to allow pathology services be conducted including teaching purposes.

11 Desktop Computers and 6 Laptops procured for office work and 26 computers procured for IHMS.

#### **Planned activities for FY 2022/23**

TANGIBLE OUTPUTS FOR 2022/23 Procuring a 4 wheel Drive vehicle for Hospital Director. Hospital to procure a 4 wheel Drive light Vehicle to enable Hospital Director execute official duties. A Diesel engine station wagon vehicle. Year of manufacture and model 2021. Procuring 200 assorted furniture for patients on the wards and offices Hospital to procure 100 doubled arm, cushioned chairs for offices of clinicians and study rooms, and 100 patient waiting chairs for the medical outpatient and Medical Assessment Centre. Procuring assorted specialized medical equipment to improve of patients care on the ward. Hospital to procure ultrasound machine for radiology, laryngoscope process for ENT00 procure 50 hospital beds for level 5, 6 and emergency, Refractometer for ophthalmology, EEG Machine Electro Encephalogram machine and Ergometer. Trade mill for physiotherapy department to improve functionality and fight against cardiovascular diseases. Refurbishment of intern's hostel covering 16 units Refurbishment of the 16 existing staff quarters. The refurbishment will include painting works and cleaning and polishing terrazzo and repairing leakages on the rooftop gutters and partitioning sitting rooms to accommodate intern doctors and nurses and Upgrading plumbing system. Refurbishment of the main hospital The works will include external painting, completing the painting on the corridors and construction of external shade for the attendants. Completion of the external shade for the ramps. Painting the exterior and rooftops of the main building. Modification of existing patient toilets at level One and Emergency ward. Fencing the hospital land at the waste treatment plant Fencing of the waste treatment plant will include the construction of the perimeter wall. This will be done in two phases. Since this is in swampy area it requires more materials for the foundation, Obtain NEMA clearance to make the construction permissible. Procuring 15 CCTV cameras to improve security Hospital to procure 15 CCT Cameras. The Cameras will be IP cameras with a 1920x1080pi resolution. The procurement will include supply installation and training of users. Procuring 15 computers to computerize patient data Hospital to procure 15 desktop computers to computerize the patient data. Computerization of data for all entry of patients including emergency medical outpatient medical assessment Centre and wards dispensing module and payment modules at Level 3. The procurement will include supplying installation and training of users. The computers to be procured will be 10th generation computers with specifications that meet the purpose. (I CORE 5 6 Gb of ram 500 Gb of storage) with all the accessories.

### Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.500	1.500	1.500
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
<b>Total Excluding Arrears</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1574 Retooling of Kiruddu National Referral Hospital</b>			
312149 Other Land Improvements - Acquisition	150,000.00	0.00	150,000.00
313121 Non-Residential Buildings - Improvement	200,000.00	0.00	200,000.00
313111 Residential Buildings - Improvement	150,000.00	0.00	150,000.00
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
312212 Light Vehicles - Acquisition	250,000.00	0.00	250,000.00
312221 Light ICT hardware - Acquisition	100,000.00	0.00	100,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	450,000.00	0.00	450,000.00

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
Grand Total	1,500,000.00	0.00	1,500,000.00
Total Excluding Arrears	1,500,000.00	0.00	1,500,000.00

## VOTE: 418 Kawempe National Referral Hospital

Sub-SubProgram : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1575 Retooling of Kawempe National Referral Hospital

<b>Implementing Agency:</b>	<i>418 Kawempe National Referral Hospital</i>
<b>Responsible Officer:</b>	<i>DR NEKEMIAH KATUSIIME ARWANIRE</i>
<b>Location:</b>	<i>Kawempe National Referral Hospital</i>
<b>Total Project Value (Billions)</b>	<i>11.1</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

**Background:**

Kawempe National Referral Hospital is a 200 bed facility established under Ministry of Health 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.

However currently, the hospital has the busiest maternity units in the country. In the FY 2018 /19 alone, there were 26404 deliveries, 33349 admissions, 14236 Referrals, 43083 Antenatal attendances and 43082 HIV and AIDS Care services The main catchment population for the Hospital is within Kampala and central region and due its locality and nature of services that is maternal, child and adolescent health services, the hospital has continued receiving high influx of patients both referred and self referred resulting into over 120 percent 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.

**Objectives:**

1. Improve the quality of patient care and treatment outcomes through provision of the requisite laboratory equipment and enhanced emergency care
2. Improve patients record keeping through computerized data management
3. Improve management and support services
4. Improve access to medical gases (oxygen) in hospital wards

**Expected Outputs:**

Output 1: An oxygen plant & its Accessories procured. The Hospital intends to procure an oxygen plant complete with its infrastructure and filling oxygen cylinder station (manifold).

Output 2: Assorted medical equipment and furniture procured .

1. Laboratory equipment, 1 high tec Hematology analyzer, 1 Chemistry analyzer, 1 coagulation analyzer, 1 micro biology incubator, 1 blood culture machine.

2. ICU. These includes (7 advance patients monitors, 7 mechanical ventilators, 7 suction machines, 7 syringe pumps, 7 volume metric pumps, 1 defibrator, 5 IV stands, 5 cardiac tables, one 12 lead ECG machine(EKG), 1 portable Ultra scan and 1Xray machine, 5 patients ICU beds).

3. Paediatric equipment, These will include 150 paediatrics beds complete with mattresses, 10 patients monitors, 50 infusion pumps, 5 paediatric ventilators, 5 high output nebulizers, 01 portable ultrascan, 1 portable xray machine, 01 Arterial Gas analyzer, 01 ECG & 01 ECHO Machine respectively

4. Furniture: These includes 15 executive office tables, 50 office chairs, 15 filing cabinets, 01 coffee sofar set 5 seater, 50 patients Heavy duty benches, 30 visitors waiting chairs, 5 library tables with chairs, 5 book library shelves , 200 conference hall chairs, 10 ICU patients capboards, 30 staff lockers for wards and 50 stores shelves, mini board tables and chairs.

Output 3: Ambulance and other vehicles procured

These includes; 01 Ambulance, 05 service cars /double cabin pickups, a 14 seater minibus, a 30 seater staff bus, 01 Landcruiser for Director, 05 motor cycles.

Output 4: ICT equipment procured and installed

These includes installation of 80 CCTV of (360 degress) and its accessories, 10 printers, 05 projectors, 80 destop computers complete set, 01 Network server, Central UPES power back up, ICT internet infrastructure expansion, 10 laptops, 03 Wifi access points, 03 scanners, 01 ICT tool kit, 5 electronic displays Boards/screen, 2 Television sets large LED displays, 7 ragged tablets, 05 computer

#### **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 Achievements:**

Procured assorted specialized medical equipment (Diagnostics, Pediatrics, Intensive Care Unit and Obstetrics and Genecology equipment).

Procured transport equipment (Two Double Cabin Pick ups).

Procured assorted ICT equipment (CCTV cameras, computers)

Procured furniture and office equipment.

#### **Planned activities for FY 2022/23**

Procurement of assorted medical equipment and furniture, ambulances and other vehicles, ICT equipment and development of a strategic plan

#### **Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.900	0.900	0.900
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.900</b>	<b>0.900</b>	<b>0.900</b>
<b>Total Excluding Arrears</b>	<b>0.900</b>	<b>0.900</b>	<b>0.900</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1575 Retooling of Kawempe National Referral Hospital			
313121 Non-Residential Buildings - Improvement	150,000.00	0.00	150,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	500,000.00	0.00	500,000.00
312231 Office Equipment - Acquisition	100,000.00	0.00	100,000.00
312229 Other ICT Equipment - Acquisition	150,000.00	0.00	150,000.00
Grand Total	900,000.00	0.00	900,000.00
Total Excluding Arrears	900,000.00	0.00	900,000.00

## VOTE: 419 Entebbe Regional Referral Hospital

Sub-SubProgram : 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1588 Retooling of Entebbe Regional Referral Hospital

**Implementing Agency:** 419 Entebbe Regional Referral Hospital

**Responsible Officer:** Dr. Kyebambe Peterson

**Location:** Entebbe Regional Referral Hospital

**Total Project Value (Billions)** 9000000000

**Internal Rate of Investment (IRR):** 8000000000

**Cost Benefit Analysis (CBA):** 10000000000

**Net Present Value (NPV):** 9000000000

**Start Date:** 7/1/2020

**Completion Date:** 6/30/2025

### **Background:**

Despite the newly acquired regional referral status in the FY 2019/2020 Entebbe Hospital is not in position to offer anticipated specialised health services to all the people in their designated catchment area. This is due to the fact that the buildings at one of their campuses (Grade A) are 118 years old to accommodate and matching the provision of the presentday specialised health services The Children Ward Gynaecology Ward Male and Female Surgical and Medical Wards at the Main Hospital Grade B were also constructed in 1920s and too small to accommodate the overwhelming number of patients admitted on a daily basis The available metallic plumbing system is rotten and too weak keeps breaking every time and due to rusting provides compromised water quality to patient wards

### **Objectives:**

Assorted Specialised medical equipped are procured. These include the MRI scan, Anaesthesia Machine, Endoscopy & Bronchoscopy, Operating Tables, Operating Theatre Lamps, Skin Graft Sets, Complete Orthopaedic sets, Ventilators and Breathing Machines, Heart rate and electrical tracing and Defibrators, etc

### **Expected Outputs:**

Assorted Specialised medical equipped shall be procured. These include the MRI scan, Anaesthesia Machine, Endoscopy & Bronchoscopy, Operating Tables, Operating Theatre Lamps, Skin Graft Sets, Complete Orthopaedic sets, Ventilators and Breathing Machines, Heart rate and electrical tracing and Defibrators, etc

### **Technical description of the project:**

The Regional Referral Hospital status requires the hospital to have a Biomedical Equipment Engineering Workshop to cater for both preventive and routine equipment maintenance. Due to lack of the Biomedical Equipment Maintenance Workshop, equipment maintenance is conducted on wards and in theatre; something that contravenes with occupational and patient safety standards. Due to increased patient services, upscaling the hospital Central Laundry Unit is also wanting.

### **Project Achievements:**

Assorted Specialised medical equipped shall be procured. These include the MRI scan, Anaesthesia Machine, Endoscopy & Bronchoscopy, Operating Tables, Operating Theatre Lamps, Skin Graft Sets, Complete Orthopaedic sets, Ventilators and Breathing Machines, Heart rate and electrical tracing and Defibrators, etc

Planned activities for FY 2022/23

Buying and Maintenance of medical equipment

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.900	0.900	0.900
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.900</b>	<b>0.900</b>	<b>0.900</b>
<b>Total Excluding Arrears</b>	<b>0.900</b>	<b>0.900</b>	<b>0.900</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1588 Retooling of Entebbe Regional Referral Hospital</b>			
228001 Maintenance-Buildings and Structures	197,000.00	0.00	197,000.00
225201 Consultancy Services-Capital	120,000.00	0.00	120,000.00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	523,000.00	0.00	523,000.00
228004 Maintenance-Other Fixed Assets	60,000.00	0.00	60,000.00
<b>Grand Total</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
<b>Total Excluding Arrears</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>

## VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Sub-SubProgram : 01 Mulago Specialized Women and Neonatal Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1573 Retooling of Mulago Specialized Women and Neonatal Hospital

<b>Implementing Agency:</b>	<i>420 Mulago Specialized Women and Neonatal Hospital</i>
<b>Responsible Officer:</b>	<i>Dr Evelyne Nabunya</i>
<b>Location:</b>	<i>Owen Rd, Mulago</i>
<b>Total Project Value (Billions)</b>	<i>13</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>7/1/2020</i>
<b>Completion Date:</b>	<i>6/30/2025</i>

### **Background:**

The Government of Uganda is committed to the achievement of the Sustainable Development Goals 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 100000 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 under Directorate of Obstetrics and Gynaecology and as well reduce referrals abroad. 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

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 percent transport at 100 percent and computing equipment 45 percent as well as medical and office furniture 40 percent

Additionally, as functional vote, statutory requirements dictate that some offices that were 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 centre 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:**

Assorted medical equipment procured  
 IT equipment procured  
 Assorted Office furniture and fittings procured  
 Assorted medical furniture and fittings procured

**Technical description of the project:**

The process of populating the list of furniture ICT equipment medical and non medical equipment 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 ICT equipment
- 3 Office furniture and fittings

**Project Achievements:**

Retooling of the hospital from 50 percent by the initial project to 60 percent with transport equipment ICT equipment and furniture in the 1st 2 years of the retooling project

**Planned activities for FY 2022/23**

Procurement of assorted furniture, medical equipment and ICT Equipment.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.768	1.768	1.768
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.768</b>	<b>1.768</b>	<b>1.768</b>
<b>Total Excluding Arrears</b>	<b>1.768</b>	<b>1.768</b>	<b>1.768</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1573 Retooling of Mulago Specialized Women and Neonatal Hospital</b>			
312221 Light ICT hardware - Acquisition	250,000.00	0.00	250,000.00
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	150,000.00
312233 Medical, Laboratory and Research & appliances - Acquisition	1,368,000.00	0.00	1,368,000.00
<b>Grand Total</b>	<b>1,768,000.00</b>	<b>0.00</b>	<b>1,768,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,768,000.00</b>	<b>0.00</b>	<b>1,768,000.00</b>

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**VOTE: 421 Kayunga Referral Hospital**

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**VOTE: 422 Yumbe Referral Hospital**

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**VOTE: 501 Uganda Mission at the United Nations, New York**

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**VOTE: 502 Uganda High Commission in the United Kingdom**

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**VOTE: 503 Uganda High Commission in Canada, Ottawa**

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**VOTE: 504 Uganda High Commission in India, New Delhi**

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## VOTE: 505 Uganda High Commission in Kenya, Nairobi

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1731 Retooling of Mission in Nairobi - Kenya

**Implementing Agency:** 505 Uganda High Commission in Kenya, Nairobi

**Responsible Officer:** Bernadette Mwesige Ssempa

**Location:** NAIROBI

**Total Project Value (Billions)** 10

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

### **Background:**

The Uganda High Commission in Kenya was established in 1980. Prior to the collapse of the East Africa Community in 1977, the three EAC Partner States did not maintain diplomatic Missions in each others capitals. Rather, matters of concern to the partner states were handled through the offices of Ministers of East African Community Affairs resident in Arusha.

Both Uganda and Kenya are members of the East African Community; the Common Market for Eastern and Southern Africa; the African Union; the International Conference for the Great Lakes Region, the Commonwealth, the Non Aligned Movement, World Trade Organisation and the United Nations. The two countries have often held common positions on a number of issues at the multilateral level.

The chancery is located at Riverside Paddocks, Off Riverside Drive, Uganda House is located at Kenyatta Avenue while the Official Residence is located at Convent Drive, Lavington.

The delayed modification and renovation of Uganda House Nairobi was caused by the protected tenants who refused to vacate the building but have since then been engaged and memorandum of understanding signed between the Mission and the Protected Tenants to allow the comprehensive renovations to begin. The renovation is expected to start in August 2021, which will be undertaken in a phased approach as guided by the Project Consultants.

### **Objectives:**

To promote and protect Ugandan interests and project its image abroad in Kenya and Seychelles.

### **Expected Outputs:**

Uganda House in Nairobi Refurbished

### **Technical description of the project:**

Identification of Consultants for supervision of works. Hiring of the Contractor to carry construction works in accordance with building codes of the host country.

### **Project Achievements:**

Uganda House in Nairobi Refurbished

### **Planned activities for FY 2022/23**

Identification of Consultants for supervision of works. Hiring of the Contractor to carry construction works in accordance with building codes of the host country.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	10.000	10.000	10.000
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	10.000	10.000	10.000
Total Excluding Arrears	10.000	10.000	10.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1731 Retooling of Mission in Nairobi - Kenya			
313121 Non-Residential Buildings - Improvement	10,000,000.00	0.00	10,000,000.00
Grand Total	10,000,000.00	0.00	10,000,000.00
Total Excluding Arrears	10,000,000.00	0.00	10,000,000.00

## VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1730 Retooling of Mission in Dar es saalam - Tanzania

**Implementing Agency:** 506 Uganda High Commission in Tanzania, Dar es Salaam

**Responsible Officer:** Connie Rwankwene Nuwagaba

**Location:** Dodoma, United Republic of Tanzania

**Total Project Value (Billions)** 3.5

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

Reallocation of the Capital City of the United Republic of Tanzania from Dar es Salaam to Dodoma which requires funds to construct a Chancery and Official Residence.

**Objectives:**

To equip Uganda Mission in Dar es Salaam with necessary tools to effectively promote and protect Ugandas interests in Tanzania and other countries of accreditation namely Zambia Comoros Malawi Mozambique Mauritius and Madagascar. The Mission is also accredited to two regional organizations EAC and COMESA.

**Expected Outputs:**

Contractor for the construction of the Chancery and Official Residence in Dodoma procured.  
Supervising Consultant construction of the Chancery and Official Residence in Dodoma procured.  
Procurement Process initiated

**Technical description of the project:**

Preparation for Shifting the Embassy to Dodoma.

**Project Achievements:**

The Mission has finalized on Architectural designs for the construction of the Chancery and Official Residence in Dodoma.  
The Mission has secured a building Permit from the United Republic of Tanzania for construction of the Chancery and Official Residence.

**Planned activities for FY 2022/23**

Procurement of a contractor an Supervising Consultant for the construction of the Chancery and Official Residence in Dodoma

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25

Public Investment Plan			
Domestic Development Funding for Project	3.500	3.500	3.500
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>
<b>Total Excluding Arrears</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1730 Retooling of Mission in Dar es saalam - Tanzania</b>			
312121 Non-Residential Buildings - Acquisition	3,500,000.00	0.00	3,500,000.00
<b>Grand Total</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>Total Excluding Arrears</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>

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## VOTE: 507 Uganda High Commission in Nigeria, Abuja

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Sub-SubProgram : 01 Overseas Mission Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1729 Retooling of Mission in Abuja - Nigeria

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**Implementing Agency:** 507 Uganda High Commission in Nigeria, Abuja

**Responsible Officer:** Judith Asiimwe

**Location:** ABUJA

**Total Project Value (Billions)** 3.75

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

The Mission in Abuja, Nigeria was established after shifting of the Capital City from Lagos to Abuja. It is accredited to 15 West African countries. The Mission is both bilateral and multilateral station handling Uganda and Federal Republic of Nigeria and other 15 West African States as follows; Benin, Burkina Faso, Cape Verde, Cote D'Ivoire, Equatorial Guinea, Ghana, Guinea, Guinea Bissau, Liberia, Mali, Niger, Senegal, Sierra Leone, Gambia, and Togo which are all members of ECOWAS.

The Mission is also mandated to do the following as enshrined in its Charter;

Promote international peace and security.

Promote Ugandan exports, investments opportunities, and tourism or cultural attractions.

Provide quality diplomatic, protocol and consular services in the Federal Republic of Nigeria and other countries of accreditation.

Mobilize Ugandans in the Federal Republic of Nigeria and other countries of accreditation for development.

Mobilize bilateral and multilateral resources for the development of Uganda.

Represent Ugandan interests in other countries of accreditation effectively.

Develop institutional capacity of the Mission and its affiliated institutions.

In carrying out its mandate amidst the vast geographical scope, it is important that the Mission is provided with necessary infrastructure for effective and efficient delivery of services.

Additionally, The mission has only two utility cars of which one (the van) needs immediate replacement. The van is very old and in bad shape and was recommended to be disposed off 2 years ago. Its in the garage most of the time leaving only one car which is not sufficient

**Objectives:**

- To reduce rental expenditure costs
- To Improve Ugandan image in countries of accreditation.
- To strengthen institutional capacity in executing the Mission's Mandate

**Expected Outputs:**

- Chancery building constructed
- Utility Van for the Mission procured

**Technical description of the project:**

- Identification of Consultants for supervision of works.
- Hiring of the Contractor to carry construction works in accordance with building codes of the host country.
- On acquisition and Management involves hiring of estate management agents to identify suitable properties in diplomatic enclaves and also identify capable firms to manage them.
- Procurement of a Utility car for picking and transporting both visiting delegations and Mission staff while on promotion of commercial and economic diplomacy

**Project Achievements:**

- Consultants for supervision of works Identified.
- Contractor hired to carry construction works in accordance with building codes of the host country.
- Estate management agents hired and suitable properties in diplomatic enclaves identified.
- Utility Van for the Mission procured

**Planned activities for FY 2022/23**

Identification of Consultants for supervision of works. Hiring of the Contractor to carry construction works in accordance with building codes of the host country. On acquisition and Management involves hiring of estate management agents to identify suitable properties in diplomatic enclaves and also identify capable firms to manage them. procure a Utility Van

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.750	3.750	3.750
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.750</b>	<b>3.750</b>	<b>3.750</b>
<b>Total Excluding Arrears</b>	<b>3.750</b>	<b>3.750</b>	<b>3.750</b>

**Summary Project Estimates by Item:**

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1729 Retooling of Mission in Abuja - Nigeria			
312212 Light Vehicles - Acquisition	250,000.00	0.00	250,000.00
312121 Non-Residential Buildings - Acquisition	3,500,000.00	0.00	3,500,000.00
Grand Total	3,750,000.00	0.00	3,750,000.00
Total Excluding Arrears	3,750,000.00	0.00	3,750,000.00

**VOTE: 508 Uganda High Commission in South Africa, Pretoria**

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VOTE: 509 Uganda High Commission in Rwanda, Kigali

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1725 Retooling of Mission in Kigali - Rwanda

Implementing Agency:	509 Uganda High Commission in Rwanda, Kigali
Responsible Officer:	ACCOUNTING OFFICER
Location:	KIGALI
Total Project Value (Billions)	0.176050552
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2021
Completion Date:	6/30/2025

Background:

The Mission's furniture is really worn out especially at the Official esidence & therefore needs to be replaced. ICT Equipment at the offices has depreciated & therefore needs replacemt as well as the different machinery & equipment forexample cooks & fridges at the Official residence & Chancery. This therefore justifies the need for the Developmenmt budget .

Objectives:

To procure furniture, ICT Equipment & other machinery at the Chancery & Official residence in order to promote & maintain a good image of the Country .

Expected Outputs:

Well /FullyFurnished Chancery & residence.  
ICT equipment & other machinery purchased & insalled both at the Chancery, Official Residence & at the Apartment for the Officer.

Technical description of the project:

The Mission plans to retool in next FY in areas of Furniture, ICT equipment & Machinery & equipment. This includes purchase of sofa sets at the residence,office tables,chairs, computers . Purchase of cooks, fridges other machinery for the Official residence, Chancery Kitchen & for the officers .

Project Achievements:

Improved image of the country.

Planned activities for FY 2022/23

Purchase of Furniture at the Chancery & Official Residence. Purchase of ICT Equipment & other machinery needed at the Chancery & Residence. The Embassy will solicit for the Quotations in relation to the procurement of the necessary items.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25

Public Investment Plan

Domestic Development Funding for Project	0.176	0.176	0.176
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.176	0.176	0.176
Total Excluding Arrears	0.176	0.176	0.176

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1725 Retooling of Mission in Kigali - Rwanda			
221008 Information and Communication Technology Supplies.	49,000.00	0.00	49,000.00
312235 Furniture and Fittings - Acquisition	65,000.00	0.00	65,000.00
312231 Office Equipment - Acquisition	62,050.55	0.00	62,050.55
Grand Total	176,050.55	0.00	176,050.55
Total Excluding Arrears	176,050.55	0.00	176,050.55

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## VOTE: 510 Uganda Embassy in the United States, Washington

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Sub-SubProgram : 01 Overseas Mission Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1745 Retooling of Mission in Washington -USA

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**Implementing Agency:** 510 Uganda Embassy in the United States, Washington

**Responsible Officer:** Accounting Officer

**Location:** Washington D.C, USA

**Total Project Value (Billions)** 3.82

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

The Mission in Washington D.C not only represents Uganda image and interests abroad but also promotes Commercial and Economic Diplomacy. This therefore calls for provision of retooling facilities to enable the Mission deliver on its mandate. The state of the facilities are currently wanting, and if not replenished on time they will negatively impact on the country image. Because of inadequate resources, it is important to rationalize the available resources by prioritizing dysfunctional or aged retooling items.

**Objectives:**

To equip Uganda Mission in Washington with necessary tools to effectively deliver on its mandate in the Countries of Accreditation

**Expected Outputs:**

02 Transport Equipment Procured

Assorted furniture and fixtures procured

Assorted Machinery and Equipment procured

Assorted ICT Equipment including 4 desktop Procured

Official Residence and Chancery renovated

**Technical description of the project:**

The technical description of retooling items largely involves procuring Representational and utility cars, suitable furniture, Machinery and equipment, and ICT Equipment depicting the image of the country and installation of security systems in designated places.

The procurement processes of these retooling items are carried out in the Mission with support from Ministry Headquarters.

**Project Achievements:**

Identified Potential suppliers and service providers.

Planned activities for FY 2022/23

1. Procure Representation and Utility Cars 2. Procure assorted Machinery and Equipment including Desk top computers 3. Procure Furniture for Chancery, Official residence and Officers’ residences. 4. Carryout renovation works on the Official Residence and Chancery

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.620	2.620	2.620
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>
<b>Total Excluding Arrears</b>	<b>2.620</b>	<b>2.620</b>	<b>2.620</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1745 Retooling of Mission in Washington -USA</b>			
225203 Appraisal and Feasibility Studies for Capital Works	633,000.00	0.00	633,000.00
312235 Furniture and Fittings - Acquisition	655,000.00	0.00	655,000.00
313111 Residential Buildings - Improvement	982,000.00	0.00	982,000.00
312212 Light Vehicles - Acquisition	350,000.00	0.00	350,000.00
<b>Grand Total</b>	<b>2,620,000.00</b>	<b>0.00</b>	<b>2,620,000.00</b>
<b>Total Excluding Arrears</b>	<b>2,620,000.00</b>	<b>0.00</b>	<b>2,620,000.00</b>

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**VOTE: 511 Uganda Embassy in Egypt, Cairo**

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## VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1727 Retooling of Mission in Addis Ababa - Ethiopia

**Implementing Agency:** 512 Uganda Embassy in Ethiopia, Addis Ababa

**Responsible Officer:** Michael Wamai

**Location:** Addis Ababa

**Total Project Value (Billions)** 0.4

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 6/30/2021

**Completion Date:** 6/29/2025

### **Background:**

Government of Uganda is renting properties housing Chanceries , Official Residences and staff from landlords in various capitals which at times result into court orders and evictions at times thus compromising the image the country Government through Ministry of Foreign Affairs incurs a lot of expenditure approximately Ugshs 34.0Bn annually on housing Diplomatic staff of the Republic of Uganda. To overcome this, the emphasis has been put on Acquisition and Development of properties abroad not only to save rental expenditures but also to generate Non Tax Revenue for Government and improve country image abroad.

The Mission owns one property which are the Official Residence and rents the Chancery and accommodation for all other diplomatic staff. The Official residency is dilapidated and requires demolishing and reconstructed The drawings and designs for the construction of the chancery will commence in the FY 2022/23 at a cost Shs 1.5bn

### **Objectives:**

To increase the visibility of the country as a tool for promotion of Uganda national interests in Ethiopia and African Union

### **Expected Outputs:**

Chancery and official residence constructed  
reduced expenditure on rent

### **Technical description of the project:**

The consultant identified and hired  
Scooping works done  
structural drawings approved  
land scaping done  
Both chancery and official residence to be located in the same compound

### **Project Achievements:**

The consultant identified and hired  
Scooping works done  
structural drawings approved

### **Planned activities for FY 2022/23**

Scooping works to be done

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.400	0.400	0.400
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.400	0.400	0.400
Total Excluding Arrears	0.400	0.400	0.400

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1727 Retooling of Mission in Addis Ababa - Ethiopia			
225201 Consultancy Services-Capital	400,000.00	0.00	400,000.00
Grand Total	400,000.00	0.00	400,000.00
Total Excluding Arrears	400,000.00	0.00	400,000.00

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## VOTE: 513 Uganda Embassy in China, Beijing

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Sub-SubProgram : 01 Overseas Mission Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1726 Retooling of Mission in Beijing - China

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**Implementing Agency:** 513 Uganda Embassy in China, Beijing

**Responsible Officer:** Accounting Officer

**Location:** Beijing, China

**Total Project Value (Billions)** 711767187

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

The Mission in Beijing not only represents Uganda image and interests abroad but also promote Commercial and Economic Diplomacy. This therefore calls for provision of retooling facilities to enable the Mission deliver on its mandate. The state of the facilities are currently wanting, and if not replenished on time they will negatively impact on the country image. Because of inadequate resources, it is important to rationalize the available resources by prioritizing dysfunctional or aged retooling items.

**Objectives:**

To equip Uganda Mission in Beijing with necessary tools to effectively promote National interests in the Peoples Republic of China (PRC) and the Democratic Peoples Republic of Korea (DPRK).

**Expected Outputs:**

01 Representation Car for the Deputy Head of Mission procured

01 Utility Car procured

13 Desktop computers procured

09 Office desks procured

10 Office chairs procured

Conference Room fully furnished.

**Technical description of the project:**

The technical description of retooling items largely involves procuring Representational and utility cars, suitable furniture, Machinery and equipment, and ICT Equipment depicting the image of the country and installation of security systems in designated places.

The procurement processes of these retooling items are carried out in the Mission with support from Ministry Headquarters.

**Project Achievements:**

Identified potential sources of supply of the required tools and equipment

**Planned activities for FY 2022/23**

1. Procure Representation and Utility cars. 2. Procure Desktop computers 3. Procure Office desks and chairs 4. Fully furnish the Conference Room

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.042	0.042	0.042
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.042	0.042	0.042
Total Excluding Arrears	0.042	0.042	0.042

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1726 Retooling of Mission in Beijing - China			
312221 Light ICT hardware - Acquisition	42,000.00	0.00	42,000.00
Grand Total	42,000.00	0.00	42,000.00
Total Excluding Arrears	42,000.00	0.00	42,000.00

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**VOTE: 514 Uganda Embassy in Switzerland, Geneva**

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**VOTE: 515 Uganda Embassy in Japan, Tokyo**

## VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1738 Retooling Mission in Riyadh- SAUDI ARABIA

**Implementing Agency:** 516 Uganda Embassy in Saudi Arabia, Riyadh

**Responsible Officer:** Ivan Kakama

**Location:** 516

**Total Project Value (Billions)** 0.6

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

Need to ease movements in KSA

**Objectives:**

Purchase of representation vehicle and utility vehicle

**Expected Outputs:**

Purchase of 2 vehicles

**Technical description of the project:**

Purchase of embassy vehicles

**Project Achievements:**

Ease movements of embassy staff in the countries of accreditation

**Planned activities for FY 2022/23**

Purchase of vehicles

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.600	0.600	0.600
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>
<b>Total Excluding Arrears</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1738 Retooling Mission in Riyadh- SAUDI ARABIA			
312212 Light Vehicles - Acquisition	600,000.00	0.00	600,000.00
Grand Total	600,000.00	0.00	600,000.00
Total Excluding Arrears	600,000.00	0.00	600,000.00

## VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1737 Retooling of Mission in Copenhagen - Denmark

**Implementing Agency:** 517 Uganda Embassy in Denmark, Copenhagen

**Responsible Officer:** Karugaba Michael Abooki

**Location:** Copenhagen, Demark.

**Total Project Value (Billions)** 926627963.1452242

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

1. The Mission properties have suffered several damages over the years mostly resulting from irregular maintenance and depreciation. The Chancery building and the Official Residence both have cracks in some places, sunken walls, and the basements are heavily infested with mold and asbestos.

The damage to the properties not only pauses a threat to the staff who work and live in the buildings but also affects the image of Uganda.

Attempts at renovation have been initiated before but due to inadequate funding the procurement process was cancelled.

2. Most of the furniture in the offices and staff residences is old and obsolete, and has been recommended for boarding off. Some staff residences only have rented furniture which is paid for monthly.

Much of the office furniture is more than 20 years old, with some broken, beyond repair.

There is urgent need to replace obsolete furniture and to furnish offices and staff residences.

**Objectives:**

1. To improve service delivery.
2. To protect and enhance Uganda's image.
3. To provide staff with appropriate and safe offices and residences.
4. To save Government assets from further damage.

**Expected Outputs:**

1. Building Consultant engaged.
2. Government Properties renovated.
3. Offices and staff residences furnished.

**Technical description of the project:**

1. Contracting a consultant for renovation of Mission properties.
2. Renovation of Mission properties.
3. Furnishing of Mission offices and residences.

**Project Achievements:**

N/A

Planned activities for FY 2022/23

Sourcing for a building consultant, Renovation, and Furnishing of Mission Properties.

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.510	0.510	0.510
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.510	0.510	0.510
Total Excluding Arrears	0.510	0.510	0.510

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1737 Retooling of Mission in Copenhagen - Denmark</b>			
228001 Maintenance-Buildings and Structures	110,000.00	0.00	110,000.00
225201 Consultancy Services-Capital	400,000.00	0.00	400,000.00
Grand Total	510,000.00	0.00	510,000.00
Total Excluding Arrears	510,000.00	0.00	510,000.00

**VOTE: 518 Uganda Embassy in Belgium, Brussels**

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## VOTE: 519 Uganda Embassy in Italy, Rome

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1721 Retooling of Mission in Rome - Italy

**Implementing Agency:** 519 Uganda Embassy in Italy, Rome

**Responsible Officer:** Accounting officer

**Location:** Rome,Italy

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 11/1/2021

**Completion Date:** 6/30/2025

**Background:**

The chancery & official residence are not adequately furnished and some of the current furniture is due for disposal i.e old,obsolete and malfunctioning.

**Objectives:**

To procure furniture and fittings for Chancery,Official residence and Residences in order to promote and maintain a good image of the Country.

**Expected Outputs:**

Furniture and fitting procured for Chancery and Official residence.

**Technical description of the project:**

Furnishing of Chancery, Official residence and Residences of officers with sofa sets, office tables, office chairs, filling cabinets ,Boardroom table and chairs,meeting tables,coffee tables,living room middle tables,dinning table set,cupboard and curtains.

**Project Achievements:**

Improved image of the Country.

**Planned activities for FY 2022/23**

Soliciting for quotations and or advertising for service providers and Selection of suppliers, Request for submission of documents and or quotations and Evaluation of submitted documents,Negotiation & award of contract,Inspection and payment .

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.236	0.236	0.236
Donor Funding for Project	0.000	0.000	0.000

Public Investment Plan			
Total Funding for Project	0.236	0.236	0.236
Total Excluding Arrears	0.236	0.236	0.236

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1721 Retooling of Mission in Rome - Italy			
312235 Furniture and Fittings - Acquisition	236,000.00	0.00	236,000.00
Grand Total	236,000.00	0.00	236,000.00
Total Excluding Arrears	236,000.00	0.00	236,000.00

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## VOTE: 520 Uganda Embassy in DRC, Kinshasa

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Sub-SubProgram : 01 Overseas Mission Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1720 Retooling of Mission in Kinshasa - D.R Congo

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**Implementing Agency:** 520 Uganda Embassy in DRC, Kinshasa

**Responsible Officer:** Dr. Namutebi Edith Nsubuga

**Location:** KINSHASA

**Total Project Value (Billions)** 10.45839704

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

Government of Uganda acquired this property in the 1970s but has not been able to maintain it in a condition worth the image of Uganda. Realizing this government allocated funds to have this building modified to not only suit modern trends but also be able to offer enough space to the ever increasing number of Officers. To date, the following have so far been done to facilitate proper project implementation

- Approval to renovate the building was secured through the issuance of a three year building permit effective from February 27th 2019 expiring on 27th February 2022. A new building permit will have to be secured to this effect
- The site plan was secured and approved by the Provincial Ministry of Budget Town Planning and Housing.
- Partial Funds were secured from the Ministry of Finance.
- The technical team then realized that there was a risk of having a significantly weak structure if renovation was to be done on the previous building foundation and hence recommended to have a completely new construction. This led to revision of contract prices for both consultant and contractor as follows Contractors price was revised from USD 2 352 837.41 to USD 2 522 599.26 while that of the Consultant was revised from USD80 000 to USD92 000.
- Relevant clearances were secured from the Solicitor General and contract amendments signed with the contractor and consultant respectively.

**Objectives:**

Completed construction of Chancery building by June 2023.

**Expected Outputs:**

Renovated Chancery.  
Adequate Office space created.

**Technical description of the project:**

The project will in the long run save government revenue that would otherwise be incurred in rent and hence use it to fund other projects that may contribute to national prosperity and the well being of the people. It is hence aligned to Embassys Strategic Plan NDP III and Vision 2040.

**Project Achievements:**

Current completion rate is 53%  
Completion of construction by June 2023

Planned activities for FY 2022/23

Construction of Chancery building. Supervision of the contruction of Chancery. Payment of completed works.

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	3.473	3.473	3.473
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.473</b>	<b>3.473</b>	<b>3.473</b>
<b>Total Excluding Arrears</b>	<b>3.473</b>	<b>3.473</b>	<b>3.473</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1720 Retooling of Mission in Kinshasa - D.R Congo</b>			
312121 Non-Residential Buildings - Acquisition	3,473,326.25	0.00	3,473,326.25
<b>Grand Total</b>	<b>3,473,326.25</b>	<b>0.00</b>	<b>3,473,326.25</b>
<b>Total Excluding Arrears</b>	<b>3,473,326.25</b>	<b>0.00</b>	<b>3,473,326.25</b>

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## VOTE: 521 Uganda Embassy in Sudan, Khartoum

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Sub-SubProgram : 01 Overseas Mission Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1719 Retooling of Mission in Khartoum - Sudan

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**Implementing Agency:** 521 Uganda Embassy in Sudan, Khartoum

**Responsible Officer:** Accounting Officer

**Location:** Khartoum Sudan

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

Uganda established diplomatic relations with Sudan after attaining independence

However the Mission in Khartoum was temporarily closed in 1995 during a period of strenuous relations between the two countries and reopened in September 2001

The mission is strategically important in the promotion of regional peace and security trade and economic relations and deepening regional integration

The mission has resident accreditation in Sudan and nonresident accreditation to the Republic of Tchad and The state of Eritrea

The Mission is also mandated to do the following as enshrined in its Charter

Engage the Sudan Government to be supportive of various peace building initiatives of interest to Uganda and the Great Lakes Region

Seek the cooperation of Sudan on various issues including Security terrorism refugees and other bilateral cooperation agreements

Promote Uganda exports to Sudan Chad and Eritrea

Handle consular cases reported to the Mission

Acquire develop and maintain Government property in Khartoum

Enhance Staff Productivity In the carrying out its mandate its important that the Mission is provided with necessary tools for effective and efficient delivery of services

**Objectives:**

To equip Uganda Mission in Khartoum with necessary tools for effective service delivery

**Expected Outputs:**

Representational and utility cars Purchased under Transport Equipment

Furniture and fixtures Procured

Security equipment Purchased and installed

Machinery and equipment including ICT Procured

**Technical description of the project:**

The technical description of retooling items largely involves procuring Representational and utility cars suitable furniture Machinery and equipment and ICT Equipment depicting the image of the country and installation of security systems in designated places

The procurement processes of these retooling items are carried out in the Mission with support from Ministry Headquarters

**Project Achievements:**

Uganda Image and interests promoted in the areas of accreditation  
Improved commercial and economic diplomacy

**Planned activities for FY 2022/23**

Purchase of Representational and utility cars under Transport Equipment Purchase of furniture and fixtures Purchase and installation of Security equipment Procurement of machinery and equipment including ICT

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.390	0.390	0.390
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.390</b>	<b>0.390</b>	<b>0.390</b>
<b>Total Excluding Arrears</b>	<b>0.390</b>	<b>0.390</b>	<b>0.390</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1719 Retooling of Mission in Khartoum - Sudan</b>			
312229 Other ICT Equipment - Acquisition	390,000.00	0.00	390,000.00
<b>Grand Total</b>	<b>390,000.00</b>	<b>0.00</b>	<b>390,000.00</b>
<b>Total Excluding Arrears</b>	<b>390,000.00</b>	<b>0.00</b>	<b>390,000.00</b>

## VOTE: 522 Uganda Embassy in France, Paris

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1742 Retooling of Mission in Paris - France

**Implementing Agency:** 522 Uganda Embassy in France, Paris

**Responsible Officer:** Opi Richard Bob

**Location:** Paris, France

**Total Project Value (Billions)** 162763148.40331388

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 162763148.403314

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

The Project for renovation works at the Chancery building for Uganda Mission in Paris commenced in FY 19/20 with Ugx. 3bn allocated, FY20/21 Ugx. 3.75bn was allocated, FY 21/22 Ugx.5.35bn was allocated and currently for FY22/23 Ugx.13.075bn has been allocated.

The contract for the renovation works was signed in December 2020 and the renovation works commenced in February 2021. The initial contract sum was Euros 2,680,334.48 net of taxes and there have been 3 contract amendments to date bringing the revised contract sum to Euros 3, 057,612.27 net of taxes.

The works progressed till March 2022 when the contractor stopped works arising from non payment for the invoices of December 2021, January 2022, February 2022 and March 2022. This was a result of insufficient funds allocated to the Mission for purposes of project completion.

The renovation works are expected to resume in August 2022.

**Objectives:**

Chancery building renovated and furnished

**Expected Outputs:**

1. Chancery building renovated and furnished
2. 2 motor vehicles purchased

**Technical description of the project:**

1. Renovation of the Chancery building located at 13 Avenue Raymond Poincare to meet the standards set by the Municipal authorities.

**Project Achievements:**

1. The renovation works are at 83%

**Planned activities for FY 2022/23**

Retooling of Mission in Paris which shall include: 1. Payments to contractor for renovations works 2. Furnishing of the renovated Chancery building. 3. Purchase of ICT equipment for official use. 4. Purchase of 2 motor vehicles for Embassy use.

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	13.075	13.075	13.075
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	13.075	13.075	13.075
Total Excluding Arrears	13.075	13.075	13.075

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1742 Retooling of Mission in Paris - France			
313121 Non-Residential Buildings - Improvement	9,664,284.00	0.00	9,664,284.00
312235 Furniture and Fittings - Acquisition	1,824,000.00	0.00	1,824,000.00
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	1,000,000.00
312221 Light ICT hardware - Acquisition	467,200.00	0.00	467,200.00
312299 Other Machinery and Equipment- Acquisition	120,000.00	0.00	120,000.00
Grand Total	13,075,484.00	0.00	13,075,484.00
Total Excluding Arrears	13,075,484.00	0.00	13,075,484.00

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## VOTE: 523 Uganda Embassy in Germany, Berlin

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Sub-SubProgram : 01 Overseas Mission Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1717 Retooling of Mission in Berlin , Germany

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**Implementing Agency:** 523 Uganda Embassy in Germany, Berlin

**Responsible Officer:** Anne Mary Nyakato

**Location:** Berlin ,Germany

**Total Project Value (Billions)** 970000000

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

Like any other MDA the functioning of the Mission requires a representation vehicle utility vehicles and other vehicles as the entitlements of the officers It also requires that the Mission is provided with furniture computers among others The tools facilitate the Mission in marketing Ugandas potential by attracting tourists lobbying for technology transfer attracting investors and marketing Ugandas exports abroad

The Mission does not own any building in Berlin It rents premises for the Chancery Official residence for the Head of Mission and for the rest of the home based staff The Mission rents furnished apartments for its staff and where need arises it purchases assorted furniture and equipment for them

**Objectives:**

To equip Uganda Mission in Berlin with necessary tools to effectively promote and strengthen the good relations between Uganda and the Federal Republic of Germany Austria Czech Republic Poland Hungary the Vatican Slovakia Bulgaria Romania and with the United Nations Agencies in Bonn Hamburg and Vienna

**Expected Outputs:**

The following shall be procured as part of retooling the Mission in Berlin over the period of five years 2021 22 2024 25

1 Representation and Utility cars under

Transport Equipment

2 Furniture and fixtures

3 Machinery equipment

4 Computer and other ICT equipment

**Technical description of the project:**

In carrying out its mandate its important that the Mission is provided with necessary tools for effective and efficient delivery of services  
The Mission acquires the following assets to facilitate the officers in delivery of service in order to meet foreign policy objectives  
Representation and utility cars for picking and transporting visiting delegations and Mission staff while on promotion of commercial and economic diplomacy  
Furniture and fittings for official residence and the chancery  
Computers printers and photocopiers to facilitate staff in their daily work environment  
Household equipment for official residence and chancery such as cutlery and other items  
Machinery and equipment for office

**Project Achievements:**

Strengthen the capacity of the Mission to effectively and efficiently execute and deliver on its mandate

**Planned activities for FY 2022/23**

Procuring of 1 Representation and Utility cars under Transport Equipment 2 Furniture and fixtures 3 Machinery and equipment  
4 Computers and other ICT items

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.970	0.970	0.970
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	0.970	0.970	0.970
Total Excluding Arrears	0.970	0.970	0.970

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1717 Retooling of Mission in Berlin , Germany</b>			
312212 Light Vehicles - Acquisition	736,950.00	0.00	736,950.00
312221 Light ICT hardware - Acquisition	88,800.00	0.00	88,800.00
312229 Other ICT Equipment - Acquisition	24,983.00	0.00	24,983.00
312231 Office Equipment - Acquisition	2,460.00	0.00	2,460.00
312235 Furniture and Fittings - Acquisition	116,807.00	0.00	116,807.00
Grand Total	970,000.00	0.00	970,000.00
Total Excluding Arrears	970,000.00	0.00	970,000.00

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**VOTE: 524 Uganda Embassy in Iran, Tehran**

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**VOTE: 525 Uganda Embassy in Russia, Moscow**

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## VOTE: 526 Uganda Embassy in Australia, Canberra

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1712 Retooling Mission in Canberra

**Implementing Agency:** 526 Uganda Embassy in Australia, Canberra

**Responsible Officer:** DANIEL MULEKEZI

**Location:** CANBERRA

**Total Project Value (Billions)** 6.2

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

The owner of the Chancery wanted us to vacate since he was selling but he gave us the first priority , Headquarters was informed and the process began.

The Mission's current Representations Vehicle has been very old. so a request to purchase one was lodged.

**Objectives:**

To fulfil the strategic objective and Mission Charter of obtaining and owning Property abroad (Australia)

To have a proper representation of Government of Uganda in Australia

**Expected Outputs:**

Property Abroad obtained as per Mission Strategic plan and Mission Charter

Proper Representation of the Government of Uganda in Canberra

**Technical description of the project:**

The chancery building together with land are to be purchased and owned by the High Commission. The Process is ongoing and 30% of the funds have already been paid

A reputable Representation Car for transporting the Head of Mission

**Project Achievements:**

Chancery Building procured with all documentation including land title

Mission Representation Vehicle procured

**Planned activities for FY 2022/23**

Procurement of Chancery Building and Representation Vehicle

Project Funding Allocations:

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	6.200	6.200	6.200
Donor Funding for Project	0.000	0.000	0.000
Total Funding for Project	6.200	6.200	6.200
Total Excluding Arrears	6.200	6.200	6.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1712 Retooling Mission in Canberra			
312121 Non-Residential Buildings - Acquisition	5,800,000.00	0.00	5,800,000.00
312219 Other Transport equipment - Acquisition	400,000.00	0.00	400,000.00
Grand Total	6,200,000.00	0.00	6,200,000.00
Total Excluding Arrears	6,200,000.00	0.00	6,200,000.00

## VOTE: 527 Uganda Embassy in South Sudan, Juba

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1711 Retooling of Mission in Juba

**Implementing Agency:** 527 Uganda Embassy in South Sudan, Juba

**Responsible Officer:** Job Emmanuel Elogu

**Location:** Juba

**Total Project Value (Billions)** 1.4

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

### **Background:**

Uganda Embassy was allocated land for Construction of its chancery and official Residence by the Government of the Republic of South Sudan in 2005. However, due to series conflict in the country the construction could not begin till late 2019 when the contractor was hired to construct the Chancery Building and two staff apartments to ease on high cost of renting. currently the Mission is spending approximately USD 432,400 annually on renting offices and staff accommodation in the capital Juba. If this project is completed then we shall be able to save such huge sums which could be channeled to other areas for improved service delivery to the citizenry.

Also to note, due to the political situation in South Sudan where a lot of Ugandans have been distressed and others lost their lives, there has been a challenge of evacuating them from areas of instability which requires an ambulance.

### **Objectives:**

To promote Peace and Security in South Sudan

To promote Commercial and Economic Diplomacy in South Sudan

To reduce rental expenditure costs

To Improve Ugandan image in South Sudan

To provide protocol, diplomatic and consular services.

### **Expected Outputs:**

New Chancery and two staff apartments Constructed

Ambulance procured for the Mission to support provision of consular services

### **Technical description of the project:**

Identification of Consultants for supervision of works.

Hiring of the Contractor to carry construction works in accordance with building codes of the host country.

procurement of an ambulance for the Mission to support provision of consular services

**Project Achievements:**

Consultants for supervision of works Identified.

Contractor hired to carry construction works in accordance with building codes of the host country.

Ambulance procured for the Mission to support provision of consular services

**Planned activities for FY 2022/23**

Identification of Consultants for supervision of works. Hiring of the Contractor to carry construction works in accordance with building codes of the host country. Procure an ambulance for the Mission

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.400	1.400	1.400
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.400</b>	<b>1.400</b>	<b>1.400</b>
<b>Total Excluding Arrears</b>	<b>1.400</b>	<b>1.400</b>	<b>1.400</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1711 Retooling of Mission in Juba</b>			
225201 Consultancy Services-Capital	1,000,000.00	0.00	1,000,000.00
312212 Light Vehicles - Acquisition	400,000.00	0.00	400,000.00
<b>Grand Total</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>

**VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi**

**VOTE: 529 Uganda Embassy in Burundi, Bujumbura**

## VOTE: 530 Uganda Consulate in China, Guangzhou

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1710 Retooling of Uganda Mission in Guangzhou

**Implementing Agency:** 530 Uganda Consulate in China, Guangzhou

**Responsible Officer:** Accounting officer

**Location:** Guangzhou, China

**Total Project Value (Billions)** 0

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

The Mission in Guangzhou represents Uganda image and interests in the four provinces that constitute the Consular District in Southern China, namely Fujian, Guangdong, Guangxi Autonomous Region and Hainan, with specific focus on promotion of Commercial and Economic Diplomacy. The Mission requires retooling facilities to deliver on its mandate. The state of the facilities is currently wanting, and if not addressed on time will negatively impact on the country image. Because of inadequate resources, it is important to rationalize the available resources by prioritizing dysfunctional or aged retooling items.

The Consulate also aims to save the exorbitant monthly rental expenditures by constructing a building to house both the Chancery and official residence. The savings that will be generated could then be utilized for other inadequately funded government programs.

**Objectives:**

To equip Uganda Consulate in Guangzhou with necessary tools to effectively promote and protect Uganda interests in the four Provinces that constitute the Consular District in Southern China, namely: Fujian, Guangdong, Guangxi Autonomous Region and Hainan

To strengthen the institutional capacity of the Consulate through the construction of a Chancery and Official Residence

**Expected Outputs:**

01 Utility Car procured

09 Desktop computers procured

04 Laptop computers procured

01 Three in one Heavy duty printer, scanner, photocopier procured

Furniture for the Chancery (Visitors sofa for Consul General's Office) procured

Chancery and Official Residence for the Uganda Consulate in Guangzhou constructed, furnished and equipped

**Technical description of the project:**

The technical description of retooling items or facilities largely involves procuring Representational and utility cars, suitable furniture, Machinery and equipment, and ICT Equipment depicting the image of the country and installation of security systems in designated places.

The procurement processes of these retooling items are carried out in the Mission with support from Ministry Headquarters.

**Project Achievements:**

Identified potential suppliers

Prioritized the acquisition of the necessary facilities in a phased manner.

Secured approved designs for the construction of the Chancery and Official Residence

**Planned activities for FY 2022/23**

1. Procure Utility Car
2. Procure Desktop computers and Three-in-one Heavy duty machine( printer, scanner, photocopier)
3. Procure Furniture for the Chancery (Visitor's sofa for Consul General's Office)
4. Procure a contractor and Consultancy services and;
5. Construct and furnish the Chancery and Official residence

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.550	0.550	0.550
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.550</b>	<b>0.550</b>	<b>0.550</b>
<b>Total Excluding Arrears</b>	<b>0.550</b>	<b>0.550</b>	<b>0.550</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1710 Retooling of Uganda Mission in Guangzhou</b>			
221008 Information and Communication Technology Supplies.	50,000.00	0.00	50,000.00
225201 Consultancy Services-Capital	500,000.00	0.00	500,000.00
<b>Grand Total</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>
<b>Total Excluding Arrears</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>

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**VOTE: 531 Uganda Embassy in Turkey, Ankara**

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## VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1714 Retooling of Mission in Mogadishu

**Implementing Agency:** 532 Uganda Embassy in Somalia, Mogadishu

**Responsible Officer:** Robert Mugimba

**Location:** MOGADISHU

**Total Project Value (Billions)** 0.639

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

### **Background:**

The Uganda Embassy in Mogadishu is one of the 35 Uganda Missions abroad, falling under direct supervision of the Uganda Ministry of Foreign Affairs. The Mission was formally established in the FY 2013.14 to cover the Federal Republic of Somalia and African Union Mission in Somalia. Before that, from March 2007, the country was represented through a two staff at the Mission, directly appointed and reporting directly to the President.

The Mission is mandated to do the following as enshrined in its Charter;

Engage or lobby the Somali Government to be supportive of various peacebuilding initiatives of interest to Uganda and the Great Lakes Region.

Seek the cooperation of Somalia on various issues including Security, terrorism, refugees, and other bilateral cooperation agreements.

Promote Uganda tourism and exports to Somalia.

Handle consular cases reported to the Mission.

Acquire, develop and maintain Government property in Somalia

Enhance Staff Productivity

In the carrying out its mandate, it is important that the Mission be provided with necessary infrastructure for effective and efficient delivery of services.

### **Objectives:**

To promote and protect Ugandan interests and project its image in Somalia.

### **Expected Outputs:**

Chancery and Official Residences for the Head of Mission and Deputy Head of Mission constructed or renovated.

Chancery and Official Residences furnished.

Security System for the Chancery and Official Residences procured and installed.

### **Technical description of the project:**

- Identification of Consultants for supervision of works.
- Hiring of the Contractor to carry construction works in accordance with building codes of the host country.
- Procure furnishing materials for the Chancery and Official Residences
- Procure a security system for the Chancery and Official Residences

**Project Achievements:**

- Chancery and Official Residencies for the Head of Mission and Deputy Head of Mission constructed or renovated.
- Chancery and Official Residencies furnished.
- Security System for the Chancery and Official Residencies procured and installed.

**Planned activities for FY 2022/23**

- Identification of Consultants for supervision of works. Hiring of the Contractor to carry construction works in accordance with building codes of the host country. Procure furnishing materials for the Chancery and Official Residences Procure a security system for the Chancery and Official Residences

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.639	0.639	0.639
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.639</b>	<b>0.639</b>	<b>0.639</b>
<b>Total Excluding Arrears</b>	<b>0.639</b>	<b>0.639</b>	<b>0.639</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1714 Retooling of Mission in Mogadishu</b>			
228001 Maintenance-Buildings and Structures	200,000.00	0.00	200,000.00
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
312229 Other ICT Equipment - Acquisition	239,000.00	0.00	239,000.00
<b>Grand Total</b>	<b>639,000.00</b>	<b>0.00</b>	<b>639,000.00</b>
<b>Total Excluding Arrears</b>	<b>639,000.00</b>	<b>0.00</b>	<b>639,000.00</b>

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1716 Retooling of Mission in Kuala Lumpur

Implementing Agency:	533 Uganda Embassy in Malaysia, Kuala Lumpur
Responsible Officer:	Ms. KASANGAKI EVERLYN
Location:	Kuala Lumpur Malaysia
Total Project Value (Billions)	1000000000
Internal Rate of Investment (IRR):	0
Cost Benefit Analysis (CBA):	0
Net Present Value (NPV):	0
Start Date:	7/1/2020
Completion Date:	6/30/2025

Background:

The Mission Development budget has been stagnated for many years and yet annual requirements have now risen and a number of tools have not been replaced over time which has led to frequent breakdowns of these tools especially vehicles.

The current furniture and equipment were acquired in 2014 at the opening of the Mission, and now most items are obsolete and need urgent replacement. The recommended lifespan of a computer and office items is 5 years. Therefore, most of these items are in dire need of replacement to create a conducive working environment. If the situation is not improved it is likely to affect the health of the staff and their performance.

Objectives:

To acquire furniture, fixtures and fittings

Expected Outputs:

Acquire Furniture, Fixtures and Fitting

Technical description of the project:

Assorted Furniture, Fixtures and Fittings

Project Achievements:

Good conducive working environment

Planned activities for FY 2022/23

Procurement of Furniture, Fixtures & Fittings

Project Funding Allocations:

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25

Public Investment Plan			
Domestic Development Funding for Project	0.100	0.100	0.100
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>
<b>Total Excluding Arrears</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1716 Retooling of Mission in Kuala Lumpur</b>			
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
<b>Grand Total</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>Total Excluding Arrears</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>

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## VOTE: 534 Uganda Consulate in Kenya, Mombasa

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Sub-SubProgram : 01 Overseas Mission Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1718 Retooling of Mission in Mombasa

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**Implementing Agency:** 534 Uganda Consulate in Kenya, Mombasa

**Responsible Officer:** JULIET KABONESA

**Location:** MOMBASA

**Total Project Value (Billions)** 1600000000

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

The Ministry of Foreign Affairs has been offered a one acre piece of land by the Ministry of Finance Planning and Economic Development for construction of premises for the Uganda Consulate in Mombasa. Accordingly the Consulate was allocated 1.5 billion shillings for the development of structural plans and Bills of Quantity for the construction.

We plan to carry out the developing of the structural plans and the bills of quantity during the first half of the financial year 2022 23. This will enable us submit the estimates of the construction for consideration during the financial year 2023 24.

The Mission was also allocated 100 million shillings to purchase furniture and fittings for the Chancery, Official Residence and HBS residences

**Objectives:**

To develop Structural plans and Bills of Quantities for the construction of a chancery

To adequately furnish the Chancery, Official Residence and all HBS residences

**Expected Outputs:**

Structural plans and Bills of Quantities for the construction of a chancery developed

Chancery, Official Residence and HBS residences adequately furnished

**Technical description of the project:**

Development of structural plans and Bills of Quantity for the construction of a Uganda Consulate General Chancery in Mombasa

**Project Achievements:**

Structural plans and Bills of Quantities developed

Chancery, Official Residence and HBS residences adequately furnished

Planned activities for FY 2022/23

Development of structural plans and Bills of Quantity for the construction of a Uganda Consulate General Chancery in Mombasa and purchase of furniture and fittings

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	1.600	1.600	1.600
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>
<b>Total Excluding Arrears</b>	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1718 Retooling of Mission in Mombasa</b>			
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	100,000.00
312121 Non-Residential Buildings - Acquisition	1,500,000.00	0.00	1,500,000.00
<b>Grand Total</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
<b>Total Excluding Arrears</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>

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## VOTE: 535 Uganda Embassy in Algeria, Algiers

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Sub-SubProgram : 01 Overseas Mission Services

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Development Project Profiles and Medium Term Funding Projections

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Project : 1722 Retooling of Mission in Algiers

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**Implementing Agency:** 535 Uganda Embassy in Algeria, Algiers

**Responsible Officer:** Ssekabembe Daniel

**Location:** Algiers

**Total Project Value (Billions)** 2

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

The Mission has been using an old Vehicle inherited from Libya, which is now Grounded

Algeria is one of the new Missions where all the buildings are Rented private properties. This costs a lot of money to the expense of Mission activities

Algeria is one of the new Missions where all the buildings are Rented private properties. These buildings are rented without Furniture and Fixtures required for the Embassy. Considering the fact that Chancery require a lot of presentable Furniture

For security reasons, the Chancery require CCTV cameras to truck the activities of Embassy. This will enable screening and ascertaining bad elements from good transactions. We need security detectors and scanners. We need to procure computers and printers to enhance Embassy operations. We need to buy projectors , prototypes, and other promotional materials

**Objectives:**

The Mission is in one of the Largest Countries in Africa with Difficult Climatic Conditions Where more than 80% of the Country is a Desert. Most of the economic and Technical activities are in areas close to the Desert where you travel very long distances sometimes exceeding 1000kms.

Acquiring an Official Residence in Algeria, promotes the Image of Uganda in Algeria and provides a firm ground for Diplomatic Relations presence.

Acquiring Furniture and other Fixtures promotes the Image of Uganda in Algeria and provides a firm ground for Diplomatic Relations presence. And a good working environment.

**Expected Outputs:**

The Head of Mission will be able to Visibly promote the Image of Uganda for Commercial and Diplomatic relations. Machinery and Equipments will be procured, which will be used to generate data and information for accurate reports.

**Technical description of the project:**

High powered station wagon for the Head of Mission Status and One Utility Vehicle Residential Building for Official Residence, Furniture and Fittings, Office Equipment, ICT hardware.

**Project Achievements:**

Purchase of 2 Vehicles ( one is Representation Car) Furniture, buying official Residence, and Machinery & Equipment. Acquiring Property in Algeria, which promotes Diplomatic Relations. Strengthening institutional capacity and work Environment.

**Planned activities for FY 2022/23**

Purchase of 2 Vehicles ( one is Representation Car) Furniture, buying official Residence, and Machinery & Equipment.ar) Furniture, buying official Residence, and Machinery & Equipment.

**Project Funding Allocations:**

(UShs billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	2.000	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>Total Excluding Arrears</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1722 Retooling of Mission in Algiers</b>			
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	200,000.00
312221 Light ICT hardware - Acquisition	100,000.00	0.00	100,000.00
312231 Office Equipment - Acquisition	100,000.00	0.00	100,000.00
312111 Residential Buildings - Acquisition	900,000.00	0.00	900,000.00
312212 Light Vehicles - Acquisition	700,000.00	0.00	700,000.00
<b>Grand Total</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>Total Excluding Arrears</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>

VOTE: 536 Uganda Embassy in Qatar, Doha

Sub-SubProgram : 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1715 Retooling of Mission in Qatar Doha

*Implementing Agency:* 536 Uganda Embassy in Qatar, Doha

*Responsible Officer:* MR. MIKE WANDERA

*Location:* DOHA-MISSION

*Total Project Value (Billions)* 295000000

*Internal Rate of Investment (IRR):* 0

*Cost Benefit Analysis (CBA):* 0

*Net Present Value (NPV):* 0

*Start Date:* 7/1/2021

*Completion Date:* 6/30/2025

Background:

The mission required a Representation Car for the Head of Mission.

Objectives:

To procure a representation car.

Expected Outputs:

Representation car procured.

Technical description of the project:

Procurement of a representation car for the Head of Mission.

Project Achievements:

N/A

Planned activities for FY 2022/23

Procurement of a representation car.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.295	0.295	0.295
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.295</b>	<b>0.295</b>	<b>0.295</b>
<b>Total Excluding Arrears</b>	<b>0.295</b>	<b>0.295</b>	<b>0.295</b>

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1715 Retooling of Mission in Qatar Doha			
312212 Light Vehicles - Acquisition	295,000.00	0.00	295,000.00
Grand Total	295,000.00	0.00	295,000.00
Total Excluding Arrears	295,000.00	0.00	295,000.00

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**VOTE: 600 Local Governments**

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**VOTE: 601 Local Governments 01**

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**VOTE: 606 Local Governments 06**

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**VOTE: 607 Local Governments 07**

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## VOTE: 609 Local Governments 09

Sub-SubProgram : 04 District , Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project : 1384 Works and Transport Development

**Implementing Agency:** 609 Local Governments 09

**Responsible Officer:** AC/DCR

**Location:** Districts

**Total Project Value (Billions)** 200

**Internal Rate of Investment (IRR):** 0

**Cost Benefit Analysis (CBA):** 0

**Net Present Value (NPV):** 0

**Start Date:** 7/1/2021

**Completion Date:** 6/30/2025

**Background:**

The Ministry receives funds under Vote 609 for rehabilitation and upgrade of selected district and urban roads since 2014. Originally, the beneficiary Local Governments were Wakiso and Kibaale District. Over the financial years, the beneficiary Local Governments increased and now stand at sixteen for Financial Year 2021 2022 i.e., Bushenyi District, Kibaale District, Nakapiripirit District, Ntungamo District, Wakiso District, Butaleja District, Kibuku District, Kagadi District, Kakumiro District, Rwampara District, Bushenyi Ishaka Municipal Council, Nansana Municipal Council, Makindye Ssabagabo Municipal Council, Kira Municipal Council, Mbale City and Soroti City.

**Objectives:**

1. Rehabilitation of District and Urban Roads
2. Upgrade of selected urban roads

**Expected Outputs:**

- a. 10Km of gravel roads upgraded to bituminous standards in Bushenyi Ishaka MC, Makindye Ssabagabo MC, Nansana MC, Kira MC and Mbale City
- b. 190Km of gravel roads rehabilitated in Kakumiro, Kagadi, Kibaale, Ntungamo, Bushenyi, Rwampara, Bushenyi Ishaka MC, Makindye Ssabagabo MC, Nansana MC, Kira MC, Wakiso DLG, Kibuku DLG, Nakapiripirit DLG, Butaleja DLG, Soroti DLG and Mbale City
- c. 22Km of roads sealed using LCS in Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Kitgum, Agago, Lira, Pader, Kaperebyong, Kalaki, Kwanja and Omoro
- d. 270 trees planted and 27 health camps conducted in 27 DLGs in North and North eastern Uganda

**Technical description of the project:**

The respective entities are required to prioritize roads for implementation, prepare work plans, designs, Bills of Quantities and Procurement plans and submit them to the Ministry for review and approval.

All works must be implemented by means of a competitively procured contractor. The Ministry will extend technical support to implementing entities in the procurement process upon their request.

Committing contractors to multi year arrangements should be avoided as performance of entities and their respective contractors will be reviewed on an annual basis

**Project Achievements:**

21.6km equivalent of district of roads sealed using LCS in Apac, Gulu, Kaberamaido, Katakwi, Kitgum, Kumi, Lira, Pader, Soroti, Amolatar, Amuria, Amuru, Oyam, Dokolo, Bukedea, Lamwo, Otuke, Alebtong, Serere, Kapelebyong, Kalaki, Ngora, Nwoya, Kole, Kwanja, Omoro and Agago; 16.86km equivalent of district and MCs roads upgraded from gravel to bituminous standard in Wakiso, Makindye Ssabagabo and Kira;

44.8km of district roads rehabilitated in Bushenyi, Mayuge, Wakiso, Kibaale, Kibaale, Namutumba, Kagadi and Kakumiro districts; 307km of district roads maintained in Bushenyi, Mayuge, Wakiso, Kibaale, Kibaale, Namutumba, Kagadi and Kakumiro districts;

**Planned activities for FY 2022/23**

Rehabilitation of District Roads

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	29.653	29.653	29.653
Donor Funding for Project	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>29.653</b>	<b>29.653</b>	<b>29.653</b>
<b>Total Excluding Arrears</b>	<b>29.653</b>	<b>29.653</b>	<b>29.653</b>

**Summary Project Estimates by Item:**

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
<b>1384 Works and Transport Development</b>			
282301 Transfers to Government Institutions	29,652,850.32	0.00	29,652,850.32
<b>Grand Total</b>	<b>29,652,850.32</b>	<b>0.00</b>	<b>29,652,850.32</b>
<b>Total Excluding Arrears</b>	<b>29,652,850.32</b>	<b>0.00</b>	<b>29,652,850.32</b>

## VOTE: 610 Local Governments 10

### Sub-SubProgram : 10 Physical Planning and Urban Development

### Development Project Profiles and Medium Term Funding Projections

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

<b>Implementing Agency:</b>	<i>610 Local Governments 10</i>
<b>Responsible Officer:</b>	<i>Dr. Isaac Mutenyo</i>
<b>Location:</b>	<i>22 USMID Municipalities and 8 Refugee hosting Districts</i>
<b>Total Project Value (Billions)</b>	<i>1038566025.5894766</i>
<b>Internal Rate of Investment (IRR):</b>	<i>0</i>
<b>Cost Benefit Analysis (CBA):</b>	<i>0</i>
<b>Net Present Value (NPV):</b>	<i>0</i>
<b>Start Date:</b>	<i>1/1/2018</i>
<b>Completion Date:</b>	<i>6/30/2023</i>

#### **Background:**

With an urban population growth rate of over 5.2% p.a, it is projected that Ugandas urban population in 2035 will be over 20 million people representing 30% of the national population. This will rapidly escalate the demand for urban services, jobs, and housing. Unless the challenges associated with the escalating demand are dealt with successfully, the efficiency of Ugandas urban systems will be constrained thus undermining the productivity of Ugandas urban areas which contribute over 55% of GDP. This will consequently limit the contribution that urban areas can make to national economic growth and poverty reduction.

Realizing the challenges of rapid 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 midterm review in May 2016, closed in June 2018 and finally ended in December 2018.

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

#### **Objectives:**

- i) increase in total planned infrastructure completed by participating municipal LGs
- (ii) strengthened capacities of participating municipalities in fiduciary, safeguards, urban planning and own source revenue (OSR) generation

#### **Expected Outputs:**

Output 1 Municipal LGs have met Program minimum conditions in the annual performance assessment  
Output 2 Municipal LGs have achieved institutional performance as scored in the annual performance assessment  
Output 3 Municipal LGs have delivered local infrastructure, value for money and maintenance as per their annual action plans by utilizing DDEG (including USMID) funds  
Output 4 Municipal LGs have achieved institutional strengthening through Program funds  
Output 5 Annual MoLHUD system development and institutional strengthening activities for Program municipalities executed  
Output 6 LGs with town clerks in place in target municipalities  
Output 7 Valuation services strengthened  
Output 8 Physical Planning, land tenure security and urban infrastructure development in refugee host areas  
Output 9 Planning and infrastructure investments in refugee host LGs

**Technical description of the project:**

Interventions under additional financing will be guided by the strategic objectives outlined in Vision 2040 the national priorities for the period ending in 2020 outlined in the NDPII the Lands, Housing and Urban Development sector objectives and the lessons learnt from implementation of the ongoing USMID program.

The existing Municipal Councils in Uganda as of June 2016 (41 No.) can be classified (in the context of this proposal) under six main categories each of which may require different intervention strategies and dispensations.

1. Proposed Regional Cities (4 No.) comprising of Arua, Gulu, Mbale and Mbarara
2. Proposed Strategic Cities (4 No.) comprising of Hoima (oil), Fort Portal (Tourism), Moroto (Mining) and Jinja (Industrial).
3. USMID I Municipalities (6 No. plus 8 above in 1 and 2) comprising of Entebbe, Masaka, Kabale, Lira, Soroti and Tororo.
4. Emerging Municipalities (15 No.) comprising of Busia, Iganga, Kasese, Masindi, Ntungamo, Rukungiri, Bushenyi/Ishaka, Mubende, Mityana, Lugazi, Kamuli, Kumi, Kitgum, Nebbi, and Koboko.
5. New Municipalities (8 No.) comprising of Kisoro, Kapchorwa, Ibanda, Njeru, Apac, Bugiri, Sheema and Kotido.
6. GKMA Municipalities (4 No.) comprising of Mukono, Nansana, Kira and Makindye Ssabagabo that make up the Greater Kampala Metropolitan Area (GKMA)

**Project Achievements:**

Expanded urban infrastructure.  
Institutional Capacity Building of Municipal Local Governments  
Systems Development  
PDPs prepared  
Procured Gabage trucks for MCs

**Planned activities for FY 2022/23**

- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared. - Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs - Socio-economic impact of physical planning interventions documented. - PDPs disseminated in 11 Refugee Hosting Districts. - Physical planning committees and political leadership including subcounty chiefs in 11 districts trained on implementation of the PDPs. Infrastructure established in project areas.

**Project Funding Allocations:**

(US\$ billion)	MTEF Projections		
	FY 2022/23	FY 2023/24	FY 2024/25
Domestic Development Funding for Project	0.000	0.000	0.000
Donor Funding for Project	216.420	0.000	0.000
<b>Total Funding for Project</b>	<b>216.420</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Excluding Arrears</b>	<b>216.420</b>	<b>0.000</b>	<b>0.000</b>

**Summary Project Estimates by Item:**

Public Investment Plan

Thousand Uganda Shillings	FY 2022/23 Approved Estimates		
	GoU	External Finance	Total
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
263402 Transfer to Other Government Units	0.00	216,420,000.00	216,420,000.00
Grand Total	0.00	216,420,000.00	216,420,000.00
Total Excluding Arrears	0.00	216,420,000.00	216,420,000.00

**VOTE: 612 Local Governments 12**

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**VOTE: 615 Local Governments 15**

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**VOTE: 617 Local Governments 17**

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## **VOTE: 618 Local Governments 18**

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